

# FY 2024 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

## DEPARTMENT OF PUBLIC SAFETY



Office of the Director  
Missouri Capitol Police  
Missouri State Highway Patrol  
Alcohol & Tobacco Control

Division of Fire Safety  
Missouri Veterans Commission  
Missouri Gaming Commission  
State Emergency Management Agency

**BOOK 1 OF 3**

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|----------------------------------|-----|

## **Division Descriptions**

### **Director's Office**

The Director's Office provides administrative support and oversight for the Department of Public Safety, support services and resources to assist local law enforcement agencies, and training criteria and licensing for law enforcement officers. The office also administers the Homeland Security Program and state and federal funds in grants for juvenile justice, victims' assistance, law enforcement, and narcotics control.

### **Capitol Police**

The Missouri Capitol Police are responsible for maintaining order and preserving peace in all state-owned or leased buildings in Cole County, patrolling capitol grounds, and enforcing traffic and parking upon the capitol grounds and the grounds of other state buildings in Cole County.

### **Missouri State Highway Patrol**

The Missouri State Highway Patrol is responsible for law enforcement on state highways and waterways, criminal investigations, criminal laboratory analysis, motor vehicle and commercial vehicle inspections, boat inspections, school bus inspections, safety education, serving as the central repository for criminal records and traffic crash reports, and maintaining the sex offender registry.

### **Division of Alcohol and Tobacco Control**

The Division of Alcohol and Tobacco Control is responsible for alcoholic beverage excise tax collection, liquor licensing, and liquor and tobacco enforcement. The Division of Alcohol and Tobacco Control also provides training to licensees in these areas.

### **Division of Fire Safety**

The Division of Fire Safety provides training and certification to firefighters, investigators, inspectors and emergency response personnel; investigates fires and explosions; maintains a record of all fires occurring in Missouri; conducts fire inspections required of any private premises under state licensing law; and has responsibilities related to the safety of blasting, fireworks, elevators, amusement rides, and boilers.

### **Missouri Veterans Commission**

The Missouri Veterans Commission is charged with care of Missouri's veterans through its seven Veterans Homes, benefit counseling and assistance for veterans, and providing a peaceful and respectful final resting place at five state Veterans cemeteries for those that served our state and our nation.

### **Missouri Gaming Commission**

The Missouri Gaming Commission regulates charitable gaming (BINGO), riverboat casino gaming, and fantasy sports contests in a manner which promotes a positive impact on the State and ensures the integrity of the industry.

### **State Emergency Management Agency**

The State Emergency Management Agency assists in coordinating national, state and local activities related to emergency functions by coordinating response, recovery, planning and mitigation. The SEMA works with federal, local and nongovernmental partners to develop state emergency plans. The SEMA also serves as the statewide coordinator for National Flood Insurance Program activities.



# MISSOURI

## Department of Public Safety



FY2023 Version 1.0

### ASPIRATION

Collaborate to provide a proactive approach for the public safety of Missourians

### THEMES

#### Team Member Engagement

#### Inform and Educate

#### Stakeholder Support

#### Strengthen Communities

### INITIATIVES

- Increase communication and engagement with the Quarterly Pulse Survey
- Expand Inclusion and Diversity efforts across the department
- Modernize and increase efficiencies with Human Resources processes
- Advance HR processes to enhance employee experience
- Incentivize team member development and performance through utilization of programs and funding

- Implementation of new Crime Victims Compensation and notification systems
- Launch employee information sharing location for employees to gather and share information across divisions
- Create application workshops for all new grant opportunities to inform and educate stakeholders on how to apply for grant funding
- Establish an IT Governance process for project approval within DPS consolidated divisions

- Complete Alcohol Licensing & Case Management Solution to facilitate the transition of the ATC application process and record management system to improve the quality and efficiency of stakeholder interactions
- Successful acquisition of staff to effectively utilize of American Rescue Act funds
- Transition applications of peace officer license applicants to a secure system, eliminating paper waste
- Utilize funds to advance technology improvements for public safety

- Utilize funds to enhance school safety
- Utilize the newly created 988 fund for critical incident stress management programs to benefit law enforcement officers across the state
- Utilize funds to assist drug task forces in their efforts
- Through the use of exercises, work to strengthen incident response plans
- Broaden visibility or increase use of Pre-Trial Victim/ Witness Protection funds

| State Auditor's Reports and Oversight Evaluations                                   |                                      |             |   |
|---|--------------------------------------|-------------|---|
| Program or Division Name  | Type of Report                       | Date Issued | Website Link  |
| Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2022       | State Auditor Audit                  | 12/28/2022  | <a href="https://auditor.mo.gov/AuditReport/CitzSummary?id=958">https://auditor.mo.gov/AuditReport/CitzSummary?id=958</a>   |
| Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2021       | State Auditor Audit                  | 12/29/2021  | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2021133">https://auditor.mo.gov/AuditReport/ViewReport?report=2021133</a>                                     |
| Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2020       | State Auditor Audit                  | 12/30/2020  | <a href="https://app.auditor.mo.gov/Repository/Press/2020131_9163514823.pdf">https://app.auditor.mo.gov/Repository/Press/2020131_9163514823.pdf</a>                         |
| MSHP - Community Oriented Policing Services (COPS)                                  | Remote Monitoring                    | 3/23/2020   | Final Written Report - No Website Link  |
| MSHP - Department of Justice (DOJ) Multi-Office (OJP, NIJ, BJS)                     | Remote Monitoring                    | 2/10/2020   | Final Written Report - No Website Link  |
| MSHP - Missouri Dept. of Social Services - Victims of Crime Act (VOCA)              | On-Site Monitoring                   | 6/30/2020   | Final Written Report - No Website Link  |
| MSHP - Missouri Dept. of Social Services - Victims of Crime Act (VOCA)              | Remote Monitoring                    | 7/30/2021   | Final Written Report - No Website Link  |
| MSHP - MoDot Highway Safety & Traffic Division (MCSAP)                              | Remote Monitoring                    | 11/18/2020  | Final Written Report - No Website Link  |
| MSHP - MoDot Highway Safety & Traffic Division (MCSAP)                              | Remote Monitoring                    | 6/10/2021   | Final Written Report - No Website Link  |
| MSHP - Federal Emergency Management Agency (FEMA)                                   | Remote Monitoring                    | 6/21/2020   | Final Written Report - No Website Link  |
| MSHP - High Intensity Drug Trafficking Areas (HIDTA)                                | Remote Monitoring                    | 1/27/2021   | Final Written Report - No Website Link  |
| MSHP - Federal Emergency Management Agency (FEMA)                                   | Remote Monitoring                    | 2/11/2021   | Final Written Report - No Website Link  |
| MSHP - Federal Emergency Management Agency (FEMA)                                   | Remote Monitoring                    | 12/1/2021   | Final Written Report - No Website Link  |
| Missouri Department of Public Safety - Office of Homeland Security                  | Audit                                | 3/19/2020   | <a href="https://www.oig.dhs.gov/sites/default/files/assets/2019-04/OIG-19-36-Mar19.pdf">https://www.oig.dhs.gov/sites/default/files/assets/2019-04/OIG-19-36-Mar19.pdf</a> |
| Missouri Department of Public Safety - Office of Homeland Security                  | Financial Monitoring                 | 7/19/2020   | Not Available   |
| Missouri Department of Public Safety - Office of Homeland Security                  | Financial Monitoring                 | 4/21/2021   | Not Available   |
| Missouri Department of Public Safety - CJ/LE  | Financial/Programmatic Monitoring    | 4/19/2020   | Not Available   |
| Missouri Department of Public Safety - NG911  | Programmatic/Financial Desk Review   | 9/25/2020   | Not Available   |
| Missouri Veterans Commission - Cameron Veterans Home                                | Veterans Administration Survey       | 4/4/2019    | Not Available   |
| Missouri Veterans Commission - Cameron Veterans Home                                | Veterans Administration Survey       | 2/24/2021   | Not Available   |
| Missouri Veterans Commission - Cameron Veterans Home                                | Veterans Administration Survey       | 5/26/2022   | Not Available   |
| Missouri Veterans Commission - Cape Girardeau Veterans Home                         | Veterans Administration Survey       | 6/20/2019   | Not Available   |
| Missouri Veterans Commission - Cape Girardeau Veterans Home                         | Veterans Administration Survey       | 2/4/2021    | Not Available   |
| Missouri Veterans Commission - Cape Girardeau Veterans Home                         | Veterans Administration Survey       | 6/16/2022   | Not Available   |
| Missouri Veterans Commission - Mexico Veterans Home                                 | Veterans Administration Survey       | 3/28/2019   | Not Available   |
| Missouri Veterans Commission - Mexico Veterans Home                                 | Veterans Administration Survey       | 1/15/2021   | Not Available   |
| Missouri Veterans Commission - Mexico Veterans Home                                 | Veterans Administration Survey       | 3/17/2022   | Not Available   |
| Missouri Veterans Commission - Mt. Vernon Veterans Home                             | Veterans Administration Survey       | 10/31/2019  | Not Available   |
| Missouri Veterans Commission - Mt. Vernon Veterans Home                             | Veterans Administration Survey       | 7/22/2021   | Not Available   |
| Missouri Veterans Commission - Mt. Vernon Veterans Home                             | Veterans Administration Survey       | 7/8/2022    | Not Available   |
| Missouri Veterans Commission - St. James Veterans Home                              | Veterans Administration Survey       | 1/25/2019   | Not Available   |
| Missouri Veterans Commission - St. James Veterans Home                              | Veterans Administration Survey       | 1/30/2020   | Not Available   |
| Missouri Veterans Commission - St. James Veterans Home                              | Veterans Administration Survey       | 12/16/2021  | Not Available   |
| Missouri Veterans Commission - St. Louis Veterans Home                              | Veterans Administration Survey       | 9/26/2019   | Not Available   |
| Missouri Veterans Commission - St. Louis Veterans Home                              | Veterans Administration Survey       | 6/30/2021   | Not Available   |
| Missouri Veterans Commission - St. Louis Veterans Home                              | Veterans Administration Survey       | 9/6/2022    | Not Available   |
| Missouri Veterans Commission - Warrensburg Veterans Home                            | Veterans Administration Survey       | 8/20/2020   | Not Available   |
| Missouri Veterans Commission - Warrensburg Veterans Home                            | Veterans Administration Survey       | 11/4/2021   | Not Available   |
| Missouri Veterans Commission - Warrensburg Veterans Home                            | Veterans Administration Survey       | 11/1/2022   | Not Available   |
| Missouri Veterans Commission, Report No. 2020-014, Year Ended June 30, 2019         | State Auditor Statewide Single Audit | 3/26/2020   | <a href="https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=799">https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=799</a>                               |
| Missouri Veterans Commission, Report No. 2021-062, Year Ended June 30, 2020         | State Auditor Statewide Single Audit | 8/31/2021   | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2021062">https://auditor.mo.gov/AuditReport/ViewReport?report=2021062</a>                                     |
| Missouri Veterans Commission, Report No. 2022-064, Year Ended June 30, 2021         | State Auditor Statewide Single Audit | 8/25/2022   | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022064">https://auditor.mo.gov/AuditReport/ViewReport?report=2022064</a>                                     |
| SEMA, Report No. 2022-043, Year Ended June 30, 2021                                 | State Auditor Statewide Single Audit | 7/28/2022   | <a href="https://auditor.mo.gov/AuditReport/CitzSummary?id=929">https://auditor.mo.gov/AuditReport/CitzSummary?id=929</a>   |
| SEMA, Report No. 2022-065, Year Ended June 30, 2021                                 | State Auditor Statewide Single Audit | 8/25/2022   | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2022065">https://auditor.mo.gov/AuditReport/ViewReport?report=2022065</a>                                     |
| SEMA, Year Ended June 30, 2022  | State Auditor Statewide Single Audit | In Progress | In Progress   |
| SEMA - Emergency Management Performance Program/Federal Financial Grants            | Federal Monitoring                   | 10/21/2021  | Available upon request  |
| SEMA - Vaygo (Previously known as IPERIA Audit) Public Assistance Program/Financial | Audit                                | In Progress | In Progress   |
| SEMA - Emergency Management Performance Program/Federal Financial Grants            | Federal Monitoring                   | 12/2/2022   | In Progress   |



| State Auditor's Reports and Oversight Evaluations |                                |             |               |
|---|--------------------------------|-------------|---------------|
| Program or Division Name                          | Type of Report                 | Date Issued | Website Link  |
| Missouri Division of Fire Safety                  | Programmatic Monitoring Review | 8/7/2022    | Not Available |

| Missouri Sunset Act Report                       |                             |             |               |
|--|-----------------------------|-------------|---------------|
| Program Name                                     | Statute and Sunset Language | Sunset Date | Review Status |
| Internet Cyber Crime Law Enforcement Task Forces | 650.120                     | 12/31/2024  |               |

**NEW DECISION ITEM**  
**RANK: 2 OF**

|  |                                   |
|--|-----------------------------------|
| <b>Department</b> _____  | <b>Budget Unit</b> <u>Various</u> |
| <b>Department-wide</b>   |                                   |
| <b>Pay Plan - FY 2024 Cost to Continue</b> <span style="float: right;"><b>DI# 0000012</b></span> | <b>HB Section</b> <u>Various</u>  |

**1. AMOUNT OF REQUEST**

| FY 2024 Budget Request |          |          |          |          | FY 2024 Governor's Recommendation |                   |                  |                   |                   |
|------------------------|----------|----------|----------|----------|-----------------------------------|-------------------|------------------|-------------------|-------------------|
|                        | GR       | Federal  | Other    | Total    |                                   | GR                | Federal          | Other             | Total             |
| <b>PS</b>              | 0        | 0        | 0        | 0        | <b>PS</b>                         | 12,222,822        | 1,136,647        | 21,078,995        | 34,438,464        |
| <b>EE</b>              | 0        | 0        | 0        | 0        | <b>EE</b>                         | 0                 | 0                | 0                 | 0                 |
| <b>PSD</b>             | 0        | 0        | 0        | 0        | <b>PSD</b>                        | 0                 | 0                | 0                 | 0                 |
| <b>TRF</b>             | 0        | 0        | 0        | 0        | <b>TRF</b>                        | 0                 | 0                | 0                 | 0                 |
| <b>Total</b>           | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <b>Total</b>                      | <u>12,222,822</u> | <u>1,136,647</u> | <u>21,078,995</u> | <u>34,438,464</u> |
| <b>FTE</b>             | 0.00     | 0.00     | 0.00     | 0.00     | <b>FTE</b>                        | 0.00              | 0.00             | 0.00              | 0.00              |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

|  |           |         |           |            |
|--|-----------|---------|-----------|------------|
| <b>Est. Fringe</b>   | 4,458,885 | 414,649 | 7,689,617 | 12,563,152 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |           |         |           |            |

|              |  |
|--------------|--|
| Other Funds: | Other Funds: Various                               |
|              | Non Count: OTH \$21,070,875, if exclude non counts |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation     | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch                 |
| <input type="checkbox"/> Federal Mandate     | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up          | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement       |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____      |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The FY 2024 budget includes appropriation authority for the statewide pay increase for employees, including three components:

- 8.7% pay increase for employees;
- Updated shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts; and,
- A market-based pay increase for non-commission based executive agency directors (based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ, aged by 10.7% to July 2022, based on private and public sector data for neighboring states only; or a 4.33% COLA for directors already making the CBIZ rate, based on the lowest percent increase given to directors currently being paid under the CBIZ rate).

NEW DECISION ITEM  
RANK: 2 OF           

|   |                                   |
|---|-----------------------------------|
| <b>Department</b> _____                                       | <b>Budget Unit</b> <u>Various</u> |
| <b>Department-wide</b>  |                                   |
| <b>Pay Plan - FY 2024 Cost to Continue</b> <u>DI# 0000012</u> | <b>HB Section</b> <u>Various</u>  |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2024 pay plan was based on an 8.7% pay increase for employees, updating shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts, and adjustments to department director salaries based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 100-Salaries and Wages        |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PS</b>               | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| <b>Grand Total</b>            | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |

| Budget Object Class/Job Class | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| 100-Salaries and Wages        | 12,222,822               |                      | 1,136,647                 |                       | 21,078,995                  |                         | 34,438,464                  | 0.0                     |                                |
| <b>Total PS</b>               | 12,222,822               | 0.0                  | 1,136,647                 | 0.0                   | 21,078,995                  | 0.0                     | 34,438,464                  | 0.0                     | 0                              |
| <b>Grand Total</b>            | 12,222,822               | 0.0                  | 1,136,647                 | 0.0                   | 21,078,995                  | 0.0                     | 34,438,464                  | 0.0                     | 0                              |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2022  | FY 2022     | FY 2023  | FY 2023     | FY 2024  | FY 2024     | FY 2024        | FY 2024     |
|--------------------------------|----------|-------------|----------|-------------|----------|-------------|----------------|-------------|
| Decision Item                  | ACTUAL   | ACTUAL      | BUDGET   | BUDGET      | DEPT REQ | DEPT REQ    | GOV REC        | GOV REC     |
| Budget Object Class            | DOLLAR   | FTE         | DOLLAR   | FTE         | DOLLAR   | FTE         | DOLLAR         | FTE         |
| <b>DIRECTOR - ADMIN</b>        |          |             |          |             |          |             |                |             |
| <b>Pay Plan - 0000012</b>      |          |             |          |             |          |             |                |             |
| STATE DEPARTMENT DIRECTOR      | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 28,792         | 0.00        |
| DEPUTY STATE DEPT DIRECTOR     | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 10,393         | 0.00        |
| DESIGNATED PRINCIPAL ASST DEPT | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 24,349         | 0.00        |
| LEGAL COUNSEL                  | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 8,766          | 0.00        |
| OFFICE WORKER MISCELLANEOUS    | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 6,474          | 0.00        |
| SPECIAL ASST PROFESSIONAL      | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 142,099        | 0.00        |
| SPECIAL ASST TECHNICIAN        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 36,790         | 0.00        |
| SPECIAL ASST OFFICE & CLERICAL | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 9,476          | 0.00        |
| LEAD ADMIN SUPPORT ASSISTANT   | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 4,377          | 0.00        |
| PROGRAM ASSISTANT              | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 10,299         | 0.00        |
| PROGRAM SPECIALIST             | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 36,269         | 0.00        |
| SENIOR PROGRAM SPECIALIST      | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 21,754         | 0.00        |
| PROGRAM COORDINATOR            | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 5,889          | 0.00        |
| PROGRAM MANAGER                | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 13,914         | 0.00        |
| RESEARCH/DATA ANALYST          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 4,280          | 0.00        |
| SENIOR RESEARCH/DATA ANALYST   | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 5,691          | 0.00        |
| ACCOUNTANT                     | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 6,881          | 0.00        |
| INTERMEDIATE ACCOUNTANT        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 5,054          | 0.00        |
| ACCOUNTANT MANAGER             | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 7,560          | 0.00        |
| GRANTS OFFICER                 | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 34,316         | 0.00        |
| GRANTS SPECIALIST              | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 12,761         | 0.00        |
| GRANTS MANAGER                 | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 7,359          | 0.00        |
| PROCUREMENT SPECIALIST         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 4,509          | 0.00        |
| HUMAN RESOURCES DIRECTOR       | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 7,232          | 0.00        |
| BENEFIT PROGRAM ASSOCIATE      | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 19,462         | 0.00        |
| BENEFIT PROGRAM SPECIALIST     | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 11,037         | 0.00        |
| SR NON-COMMISSION INVESTIGATOR | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 16,449         | 0.00        |
| OTHER                          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 67,623         | 0.00        |
| INFORMATION ANALYST II         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 2,846          | 0.00        |
| TECHNICIAN III                 | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 3,430          | 0.00        |
| <b>TOTAL - PS</b>              | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>576,131</b> | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit               | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024          | FY 2024     |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item             | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class       | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>DIRECTOR - ADMIN</b>   |            |             |            |             |            |             |                  |             |
| <b>Pay Plan - 0000012</b> |            |             |            |             |            |             |                  |             |
| TRANSFERS OUT             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 10,842           | 0.00        |
| <b>TOTAL - TRF</b>        | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>10,842</b>    | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$586,973</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>    |            |             |            |             |            |             |                  |             |
|                           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$244,560</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>      |            |             |            |             |            |             |                  |             |
|                           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$260,567</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>        |            |             |            |             |            |             |                  |             |
|                           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$81,846</b>  | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                           | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024        | FY 2024     |
|---------------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item                         | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC        | GOV REC     |
| Budget Object Class                   | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         |
| <b>INTERNET SEX CRIMES TSF GRANTS</b> |            |             |            |             |            |             |                |             |
| <b>Pay Plan - 0000012</b>             |            |             |            |             |            |             |                |             |
| CLERK                                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 188            | 0.00        |
| PROGRAM SPECIALIST                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 555            | 0.00        |
| PROGRAM MANAGER                       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 557            | 0.00        |
| ACCOUNTANT                            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 827            | 0.00        |
| GRANTS SPECIALIST                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,757          | 0.00        |
| <b>TOTAL - PS</b>                     | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>4,884</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$4,884</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$4,884</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>OTHER FUNDS</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit               | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024        | FY 2024     |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item             | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC        | GOV REC     |
| Budget Object Class       | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         |
| <b>CRIME VICTIMS COMP</b> |            |             |            |             |            |             |                |             |
| <b>Pay Plan - 0000012</b> |            |             |            |             |            |             |                |             |
| BENEFIT PROGRAM ASSOCIATE | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,804          | 0.00        |
| <b>TOTAL - PS</b>         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>8,804</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$8,804</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$3,018</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$5,786</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024          | FY 2024     |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>CAPITOL POLICE</b>          |            |             |            |             |            |             |                  |             |
| <b>Pay Plan - 0000012</b>      |            |             |            |             |            |             |                  |             |
| CAPITOL POLICE OFFICER         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 15,084           | 0.00        |
| CAPITOL POLICE COMMUNS OPER    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,284            | 0.00        |
| DESIGNATED PRINCIPAL ASST DEPT | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 7,023            | 0.00        |
| ADMINISTRATIVE SUPPORT CLERK   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,880            | 0.00        |
| ADMIN SUPPORT PROFESSIONAL     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,893            | 0.00        |
| CAPITOL POLICE DISPATCHER      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,068            | 0.00        |
| INVESTIGATIONS MANAGER         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,661            | 0.00        |
| CAPITOL POLICE OFFICER         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 86,489           | 0.00        |
| CAPITOL POLICE CORPORAL        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 20,867           | 0.00        |
| CAPITOL POLICE SERGEANT        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 23,755           | 0.00        |
| CAPITOL POLICE LIEUTENANT      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 10,873           | 0.00        |
| <b>TOTAL - PS</b>              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>185,877</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$185,877</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$185,877</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |



# DECISION ITEM DETAIL

| Budget Unit                    | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2024  | FY 2024  | FY 2024 | FY 2024 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>SHP ADMINISTRATION</b>      |         |         |         |         |          |          |         |         |
| <b>Pay Plan - 0000012</b>      |         |         |         |         |          |          |         |         |
| CLERK IV                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 11,385  | 0.00    |
| CLERK-TYPIST III               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,565   | 0.00    |
| STAFF ARTIST II                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,943   | 0.00    |
| STAFF ARTIST III               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,481   | 0.00    |
| PUBLIC INFORMATION SPEC I      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,141   | 0.00    |
| PUBLIC INFORMATION SPE III     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,768   | 0.00    |
| DUPLICATING EQUIPMENT OPER III | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,907   | 0.00    |
| SUPPLY MANAGER II              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,015   | 0.00    |
| FISCAL&BUDGETARY ANALYST III   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,131   | 0.00    |
| PROPERTY INVENTORY CONTROLLER  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,282   | 0.00    |
| STOREKEEPER II                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,389  | 0.00    |
| PERSONNEL REC CLERK II         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,440   | 0.00    |
| PERSONNEL RECORDS CLERK III    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 11,722  | 0.00    |
| PERSONNEL ANALYST I            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,508   | 0.00    |
| PERSONNEL ANALYST II           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 9,424   | 0.00    |
| PROCUREMENT OFFICER I          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 14,762  | 0.00    |
| PROCUREMENT OFFICER II         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,548   | 0.00    |
| INSURANCE CLERK                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,163   | 0.00    |
| ACCOUNTING SPECIALIST II       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 15,176  | 0.00    |
| ACCOUNTING SPECIALIST III      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,057   | 0.00    |
| GRANTS PROGRAM SPECIALIST      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,976   | 0.00    |
| ACCOUNTING GENERALIST II       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 13,413  | 0.00    |
| PERSONNEL OFFICER I            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,810   | 0.00    |
| PERSONNEL OFFICER II           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,273  | 0.00    |
| BUILDING & GROUNDS MAINT I     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,874   | 0.00    |
| BUILDING & GROUNDS MAINT II    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 20,578  | 0.00    |
| BUILDING & GROUNDS MAINT SUPV  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 9,107   | 0.00    |
| SPECIALIZED TRADES WORKER      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 19,369  | 0.00    |
| SPECIALIZED TRADES SUPERVISOR  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,492   | 0.00    |
| RESEARCH ANAL I                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,141   | 0.00    |
| RESEARCH ANAL II               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,768   | 0.00    |
| DIRECTOR, MOTOR EQUIPMENT      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,877   | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024          | FY 2024     |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>SHP ADMINISTRATION</b>      |            |             |            |             |            |             |                  |             |
| <b>Pay Plan - 0000012</b>      |            |             |            |             |            |             |                  |             |
| GARAGE SUPERINTENDENT          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,330            | 0.00        |
| ASST GARAGE SUPERINTENDENT     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 9,046            | 0.00        |
| AUTOMOTIVE TECH SUPERVISOR     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 13,009           | 0.00        |
| AUTOMOTIVE TECHNICIAN II       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 18,159           | 0.00        |
| AUTOMOTIVE TECHNICIAN III      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 16,450           | 0.00        |
| MARINE MECHANIC                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,759            | 0.00        |
| FLEET CONTROL COORDINATOR      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,141            | 0.00        |
| TECHNICIAN III                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,978            | 0.00        |
| ADMINISTRATIVE ANALYST I       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,647            | 0.00        |
| COLONEL                        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 13,665           | 0.00        |
| LIEUTENANT COLONEL             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 11,121           | 0.00        |
| MAJOR                          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 63,045           | 0.00        |
| CAPTAIN                        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 71,057           | 0.00        |
| LIEUTENANT                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 140,055          | 0.00        |
| SERGEANT                       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 57,368           | 0.00        |
| CORPORAL                       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 7,574            | 0.00        |
| TROOPER 1ST CLASS              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 7,291            | 0.00        |
| DIVISION ASSISTANT DIRECTOR    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 19,954           | 0.00        |
| DESIGNATED PRINC ASSISTANT-DIV | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 11,506           | 0.00        |
| LEGAL COUNSEL                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 16,398           | 0.00        |
| SPECIAL ASST-OFFICE & CLERICAL | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 33,208           | 0.00        |
| OTHER                          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 10,503           | 0.00        |
| <b>TOTAL - PS</b>              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>795,749</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$795,749</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$28,427</b>  | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$767,322</b> | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2024  | FY 2024  | FY 2024   | FY 2024 |
|--------------------------------|---------|---------|---------|---------|----------|----------|-----------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR    | FTE     |
| <b>SHP ENFORCEMENT</b>         |         |         |         |         |          |          |           |         |
| <b>Pay Plan - 0000012</b>      |         |         |         |         |          |          |           |         |
| CLERK IV                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 30,987    | 0.00    |
| ADMIN OFFICE SUPPORT ASSISTANT | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 31,524    | 0.00    |
| STENOGRAPHER III               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,020     | 0.00    |
| CLERK TYPIST I                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,644     | 0.00    |
| CLERK-TYPIST II                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 24,753    | 0.00    |
| CLERK-TYPIST III               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 105,246   | 0.00    |
| ACCOUNTANT II                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,278     | 0.00    |
| BUILDING & GROUNDS MAINT I     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,686     | 0.00    |
| BUILDING & GROUNDS MAINT II    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 55,333    | 0.00    |
| BUILDING & GROUNDS MAINT SUPV  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 15,869    | 0.00    |
| INFORMATION ANALYST II         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 19,221    | 0.00    |
| INFO ANALYST SUPERVISOR        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,057     | 0.00    |
| CRIM INTEL ANAL I              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,092     | 0.00    |
| CRIM INTEL ANAL II             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 96,477    | 0.00    |
| AUTOMOTIVE TECH SUPERVISOR     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,694     | 0.00    |
| AUTOMOTIVE TECHNICIAN III      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 27,129    | 0.00    |
| AIRCRAFT MAINTENANCE SPEC      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,212     | 0.00    |
| AIRCRAFT MAINTENANCE SUPERVISR | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,470     | 0.00    |
| TECHNICIAN I                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,902     | 0.00    |
| TECHNICIAN II                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 52,103    | 0.00    |
| SPECIALIST II                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,835     | 0.00    |
| PROGRAM SUPERVISOR             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 14,281    | 0.00    |
| SCALE MAINTENANCE TECH CHIEF   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,097     | 0.00    |
| SCALE MAINTENANCE TECH         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,622     | 0.00    |
| ACCOUNT CLERK III              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,788     | 0.00    |
| QUALITY CONTROL CLERK II       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,988     | 0.00    |
| CAPTAIN                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 156,838   | 0.00    |
| LIEUTENANT                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 421,676   | 0.00    |
| SERGEANT                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,029,141 | 0.00    |
| CORPORAL                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,661,061 | 0.00    |
| TROOPER 1ST CLASS              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,256,778 | 0.00    |
| TROOPER                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 423,904   | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024            | FY 2024     |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         |
| <b>SHP ENFORCEMENT</b>         |            |             |            |             |            |             |                    |             |
| <b>Pay Plan - 0000012</b>      |            |             |            |             |            |             |                    |             |
| PROBATIONARY TROOPER           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 294,594            | 0.00        |
| COMMERCIAL VEHICLE OFFICER I   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 67,027             | 0.00        |
| COMMERCIAL VEHICLE OFFICER II  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 381,128            | 0.00        |
| CVO SUPERVISOR I               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 108,420            | 0.00        |
| CVO SUPERVISOR II              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 71,317             | 0.00        |
| CHIEF CVO                      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 31,618             | 0.00        |
| SR. CHIEF CVO                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,735              | 0.00        |
| HAZARDOUS MATERIALS TRAINING C | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,112              | 0.00        |
| DIVISION ASSISTANT DIRECTOR    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 18,773             | 0.00        |
| SPECIAL ASST-OFFICE & CLERICAL | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,621              | 0.00        |
| OTHER                          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 545,576            | 0.00        |
| <b>TOTAL - PS</b>              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>9,036,627</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$9,036,627</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,215,201</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$504,256</b>   | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$7,317,170</b> | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024          | FY 2024     |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>STATE WATER PATROL</b>      |            |             |            |             |            |             |                  |             |
| <b>Pay Plan - 0000012</b>      |            |             |            |             |            |             |                  |             |
| ADMIN OFFICE SUPPORT ASSISTANT | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,152            | 0.00        |
| CLERK-TYPIST III               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,894            | 0.00        |
| CAPTAIN                        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 9,140            | 0.00        |
| LIEUTENANT                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,788            | 0.00        |
| SERGEANT                       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 82,206           | 0.00        |
| CORPORAL                       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 99,218           | 0.00        |
| TROOPER 1ST CLASS              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 326,285          | 0.00        |
| OTHER                          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 11,476           | 0.00        |
| <b>TOTAL - PS</b>              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>543,159</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$543,159</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$349,318</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$27,623</b>  | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$166,218</b> | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024          | FY 2024     |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>CRIME LABS</b>              |            |             |            |             |            |             |                  |             |
| <b>Pay Plan - 0000012</b>      |            |             |            |             |            |             |                  |             |
| SALARIES & WAGES               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 11,831           | 0.00        |
| FISCAL&BUDGETARY ANALYST III   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,498            | 0.00        |
| BUILDING & GROUNDS MAINT II    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,547            | 0.00        |
| CRIMINALIST SUPERVISOR         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 98,118           | 0.00        |
| CRIMINALIST III                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 285,532          | 0.00        |
| CRIMINALIST II                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 39,979           | 0.00        |
| CRIMINALIST I                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 50,442           | 0.00        |
| CRIME LAB QUALITY ASSUR COORD  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,451            | 0.00        |
| LABORATORY EVIDENCE TECH I     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,157            | 0.00        |
| LABORATORY EVIDENCE TECH II    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 33,060           | 0.00        |
| TECHNICIAN I                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,265            | 0.00        |
| TECHNICIAN II                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,511            | 0.00        |
| TECHNICIAN III                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 20,054           | 0.00        |
| DIVISION DIRECTOR              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 9,581            | 0.00        |
| DIVISION ASSISTANT DIRECTOR    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,800            | 0.00        |
| SPECIAL ASST-OFFICE & CLERICAL | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,800            | 0.00        |
| OTHER                          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 153,285          | 0.00        |
| <b>TOTAL - PS</b>              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>744,911</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$744,911</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$283,623</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$22,747</b>  | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$438,541</b> | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024          | FY 2024     |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>SHP ACADEMY</b>             |            |             |            |             |            |             |                  |             |
| <b>Pay Plan - 0000012</b>      |            |             |            |             |            |             |                  |             |
| CLERK-TYPIST III               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,495            | 0.00        |
| FISCAL&BUDGETARY ANALYST III   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,498            | 0.00        |
| COOK III                       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 12,326           | 0.00        |
| COOK SUPERVISOR                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,305            | 0.00        |
| FOOD SERVICE MANAGER           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,379            | 0.00        |
| FOOD SERVICE HELPER II         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 11,816           | 0.00        |
| VIDEO PROD. SPECIALIST II      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,585            | 0.00        |
| POST PROGRAM COORDINATOR       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,922            | 0.00        |
| BUILDING & GROUNDS MAINT II    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 11,689           | 0.00        |
| BUILDING & GROUNDS MAINT SUPV  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,476            | 0.00        |
| CAPTAIN                        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 9,417            | 0.00        |
| LIEUTENANT                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 16,057           | 0.00        |
| SERGEANT                       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 67,109           | 0.00        |
| CORPORAL                       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,908            | 0.00        |
| SPECIAL ASST-OFFICE & CLERICAL | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 9,626            | 0.00        |
| OTHER                          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,590            | 0.00        |
| <b>TOTAL - PS</b>              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>183,198</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$183,198</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$14,707</b>  | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$168,491</b> | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                          | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024            | FY 2024     |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item                        | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                  | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         |
| <b>SHP VEHICLE AND DRIVER SAFETY</b> |            |             |            |             |            |             |                    |             |
| <b>Pay Plan - 0000012</b>            |            |             |            |             |            |             |                    |             |
| CLERK IV                             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,375              | 0.00        |
| CLERK-TYPIST III                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,407              | 0.00        |
| FISCAL & BUDGET ANALYST I            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,105              | 0.00        |
| MVI ANALYST                          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,890              | 0.00        |
| DRIVER EXAMINER CLERK III            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,658              | 0.00        |
| CAPTAIN                              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 9,417              | 0.00        |
| DRIVER EXAMINER - CHIEF              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 44,421             | 0.00        |
| DRIVER EXAMINER SPRV                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 183,501            | 0.00        |
| CDL EXAMINATION AUDITOR              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 28,429             | 0.00        |
| DRIVER EXAMINER I                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 60,116             | 0.00        |
| DRIVER EXAMINER II                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 83,075             | 0.00        |
| DRIVER EXAMINER III                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 298,624            | 0.00        |
| CDL EXAMINER                         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 95,337             | 0.00        |
| CHIEF MOTOR VEHICLE INSP             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 22,211             | 0.00        |
| MVI SUPERVISOR                       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 69,710             | 0.00        |
| MOTOR VEHICLE INSPECTOR I            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 12,521             | 0.00        |
| MOTOR VEHICLE INSPECTOR II           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 20,240             | 0.00        |
| MOTOR VEHICLE INSPECTOR III          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 103,620            | 0.00        |
| SR CHIEF MOTOR VEHICLE INSPEC        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,152              | 0.00        |
| DIVISION ASSISTANT DIRECTOR          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 11,360             | 0.00        |
| OTHER                                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 12,418             | 0.00        |
| <b>TOTAL - PS</b>                    | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,090,587</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,090,587</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,090,587</b> | <b>0.00</b> |



## DECISION ITEM DETAIL

| Budget Unit                    | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2024  | FY 2024  | FY 2024 | FY 2024 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>SHP TECHNICAL SERVICE</b>   |         |         |         |         |          |          |         |         |
| <b>Pay Plan - 0000012</b>      |         |         |         |         |          |          |         |         |
| CLERK IV                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 9,059   | 0.00    |
| CLERK-TYPIST III               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,894   | 0.00    |
| FISCAL & BUDGET ANALYST II     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 30      | 0.00    |
| FISCAL&BUDGETARY ANALYST III   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 32      | 0.00    |
| ACCOUNTING TECHNICIAN          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,659   | 0.00    |
| TRAINER/AUDITOR IV             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 14,897  | 0.00    |
| TRAINER/AUDITOR III            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 74,315  | 0.00    |
| TRAINER/AUDITOR II             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,681   | 0.00    |
| TECHNICIAN I                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 19,589  | 0.00    |
| TECHNICIAN II                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 59,412  | 0.00    |
| TECHNICIAN III                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 63,320  | 0.00    |
| SPECIALIST I                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,031   | 0.00    |
| SPECIALIST II                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 15,378  | 0.00    |
| PROGRAM SUPERVISOR             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 26,688  | 0.00    |
| PROGRAM MANAGER                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 16,802  | 0.00    |
| ACCOUNT CLERK III              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 24      | 0.00    |
| PROGRAMMER/ANALYST MGR         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 20,546  | 0.00    |
| TECHNICAL SUPPORT MANAGER      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 35,064  | 0.00    |
| CAPTAIN                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 9,609   | 0.00    |
| LIEUTENANT                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,568   | 0.00    |
| SERGEANT                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,378   | 0.00    |
| TELECOMMUNICATOR               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 30,565  | 0.00    |
| DIRECTOR OF RADIO              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 9,417   | 0.00    |
| SECTION CHIEF                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 24,065  | 0.00    |
| PROB COMMUNICATIONS OPERATOR   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 76,120  | 0.00    |
| COMMUNICATIONS OPERATOR I      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 112,065 | 0.00    |
| PROB COMMUNICATIONS TECHNICIAN | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 33,302  | 0.00    |
| COMMUNICATIONS TECHNICIAN I    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,898   | 0.00    |
| COMMUNICATIONS OPERATOR II     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 376,035 | 0.00    |
| COMMUNICATIONS TECHNICIAN II   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 19,660  | 0.00    |
| COMMUNICATIONS OPERATOR III    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 133,906 | 0.00    |
| COMMUNICATIONS TECHNICIAN III  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 21,346  | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024            | FY 2024     |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         |
| <b>SHP TECHNICAL SERVICE</b>   |            |             |            |             |            |             |                    |             |
| <b>Pay Plan - 0000012</b>      |            |             |            |             |            |             |                    |             |
| ASSISTANT CHIEF OPERATOR       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 169,894            | 0.00        |
| ASSISTANT CHIEF TECHNICIAN     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 15,445             | 0.00        |
| CHIEF OPERATOR                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 85,476             | 0.00        |
| CHIEF TECHNICIAN               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 102,543            | 0.00        |
| DIVISION ASSISTANT DIRECTOR    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 25,867             | 0.00        |
| COMPUTER INFO TECH TRAINEE     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,209              | 0.00        |
| COMPUTER INFO TECHNOLOGIST I   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,687              | 0.00        |
| COMPUTER INFO TECHNOLOGIST II  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 16,423             | 0.00        |
| COMPUTER INFO TECHNOLOGIST III | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 122,365            | 0.00        |
| COMPUTER INFO TECH SPEC I      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 39,668             | 0.00        |
| COMPUTER INFO TECH SPEC II     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 169,925            | 0.00        |
| COMPUTER INFO TECH SPV I       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 11,429             | 0.00        |
| COMPUTER INFO TECH SPV II      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,781              | 0.00        |
| DESIGNATED PRINC ASSISTANT-DIV | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,672              | 0.00        |
| SPECIAL ASST-OFFICE & CLERICAL | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 50                 | 0.00        |
| OTHER                          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,554              | 0.00        |
| <b>TOTAL - PS</b>              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>2,037,343</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,037,343</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$23,745</b>    | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$43,466</b>    | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,970,132</b> | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                          | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024          | FY 2024     |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                        | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                  | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>ALCOHOL &amp; TOBACCO CONTROL</b> |            |             |            |             |            |             |                  |             |
| <b>Pay Plan - 0000012</b>            |            |             |            |             |            |             |                  |             |
| DIVISION DIRECTOR                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,742            | 0.00        |
| DESIGNATED PRINCIPAL ASST DIV        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,828            | 0.00        |
| LEGAL COUNSEL                        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,095            | 0.00        |
| TYPIST                               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 13,754           | 0.00        |
| ADMIN SUPPORT ASSISTANT              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,936            | 0.00        |
| LEAD ADMIN SUPPORT ASSISTANT         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,572            | 0.00        |
| ADMIN SUPPORT PROFESSIONAL           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 10,348           | 0.00        |
| ADMINISTRATIVE MANAGER               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 12,083           | 0.00        |
| HUMAN RESOURCES GENERALIST           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,451            | 0.00        |
| COMMISSIONED INVESTIGATOR            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 65,937           | 0.00        |
| SR COMMISSIONED INVESTIGATOR         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 17,451           | 0.00        |
| COMMISSIONED INVESTIGATOR SPV        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 35,409           | 0.00        |
| INVESTIGATIONS MANAGER               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,643            | 0.00        |
| REGULATORY AUDITOR                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,408            | 0.00        |
| REGULATORY COMPLIANCE MANAGER        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,009            | 0.00        |
| OTHER                                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,853            | 0.00        |
| <b>TOTAL - PS</b>                    | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>213,519</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$213,519</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$40,657</b>  | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$172,862</b> | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024          | FY 2024     |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>F S ADMINISTRATION</b>      |            |             |            |             |            |             |                  |             |
| <b>Pay Plan - 0000012</b>      |            |             |            |             |            |             |                  |             |
| DIVISION DIRECTOR              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,508            | 0.00        |
| DESIGNATED PRINCIPAL ASST DIV  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,679            | 0.00        |
| OFFICE WORKER MISCELLANEOUS    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,010            | 0.00        |
| MISCELLANEOUS TECHNICAL        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 473              | 0.00        |
| SPECIAL ASST PROFESSIONAL      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 656              | 0.00        |
| ADMINISTRATIVE SUPPORT CLERK   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 25               | 0.00        |
| ADMIN SUPPORT ASSISTANT        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 14,523           | 0.00        |
| ADMIN SUPPORT PROFESSIONAL     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 9,484            | 0.00        |
| ADMINISTRATIVE MANAGER         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,406            | 0.00        |
| STAFF DEV TRAINING SPECIALIST  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 13,710           | 0.00        |
| STAFF DEVELOPMENT TRAINING MGR | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,377            | 0.00        |
| ACCOUNTANT                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,387            | 0.00        |
| HUMAN RESOURCES GENERALIST     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,458            | 0.00        |
| SR COMMISSIONED INVESTIGATOR   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 74,879           | 0.00        |
| COMMISSIONED INVESTIGATOR SPV  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 11,889           | 0.00        |
| INVESTIGATIONS MANAGER         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,551            | 0.00        |
| SENIOR SAFETY INSPECTOR        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 141,228          | 0.00        |
| COMPLIANCE INSPECTION SPV      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 11,582           | 0.00        |
| COMPLIANCE INSPECTION MANAGER  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 20,713           | 0.00        |
| <b>TOTAL - PS</b>              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>338,538</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$338,538</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$287,624</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$50,914</b>  | <b>0.00</b> |

**DECISION ITEM DETAIL**

| Budget Unit                        | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024        | FY 2024     |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item                      | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC        | GOV REC     |
| Budget Object Class                | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         |
| <b>FIRE SAFE CIGARETTE PROGRAM</b> |            |             |            |             |            |             |                |             |
| <b>Pay Plan - 0000012</b>          |            |             |            |             |            |             |                |             |
| DESIGNATED PRINCIPAL ASST DIV      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 425            | 0.00        |
| OFFICE WORKER MISCELLANEOUS        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,154          | 0.00        |
| ADMIN SUPPORT ASSISTANT            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 222            | 0.00        |
| COMPLIANCE INSPECTION MANAGER      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 300            | 0.00        |
| <b>TOTAL - PS</b>                  | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>2,101</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,101</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>OTHER FUNDS</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,101</b> | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                            | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2024  | FY 2024  | FY 2024 | FY 2024 |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                          | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                    | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>ADMIN &amp; SERVICE TO VETERANS</b> |         |         |         |         |          |          |         |         |
| <b>Pay Plan - 0000012</b>              |         |         |         |         |          |          |         |         |
| PUBLIC INFORMATION COOR                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,683   | 0.00    |
| DIVISION DIRECTOR                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,472  | 0.00    |
| DEPUTY DIVISION DIRECTOR               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,035  | 0.00    |
| LEGAL COUNSEL                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,451   | 0.00    |
| MISCELLANEOUS PROFESSIONAL             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,830   | 0.00    |
| SPECIAL ASST PROFESSIONAL              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 21,475  | 0.00    |
| PRINCIPAL ASST BOARD/COMMISSON         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,083   | 0.00    |
| SECURITY GUARD                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,119   | 0.00    |
| ADMINISTRATIVE SUPPORT CLERK           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,296   | 0.00    |
| ADMIN SUPPORT ASSISTANT                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 20,138  | 0.00    |
| LEAD ADMIN SUPPORT ASSISTANT           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 25,217  | 0.00    |
| ADMIN SUPPORT PROFESSIONAL             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,509   | 0.00    |
| PROGRAM COORDINATOR                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 25,776  | 0.00    |
| PROGRAM MANAGER                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,260  | 0.00    |
| PUBLIC RELATIONS SPECIALIST            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,425   | 0.00    |
| PUBLIC RELATIONS DIRECTOR              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,093   | 0.00    |
| STAFF DEV TRAINING SPECIALIST          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,969   | 0.00    |
| INTERMEDIATE ACCOUNTANT                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,598  | 0.00    |
| ACCOUNTANT MANAGER                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,506   | 0.00    |
| LEAD AUDITOR                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,525   | 0.00    |
| HUMAN RESOURCES ASSISTANT              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,896   | 0.00    |
| HUMAN RESOURCES SPECIALIST             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,626   | 0.00    |
| BENEFIT PROGRAM SPECIALIST             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 95,658  | 0.00    |
| BENEFIT PROGRAM SR SPECIALIST          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,004   | 0.00    |
| BENEFIT PROGRAM SUPERVISOR             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 21,722  | 0.00    |
| VETERANS CEMETERY DIRECTOR             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 22,232  | 0.00    |
| MAINTENANCE/GROUNDS WORKER             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,693   | 0.00    |
| MAINTENANCE/GROUNDS TECHNICIAN         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 78,521  | 0.00    |
| MAINTENANCE/GROUNDS SUPERVISOR         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 19,210  | 0.00    |
| CONSTRUCTION PROJECT SPEC              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,626   | 0.00    |
| CONSTRUCTION PROJECT MANAGER           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,945   | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                            | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024          | FY 2024     |
|--|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                          | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                    | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>ADMIN &amp; SERVICE TO VETERANS</b> |            |             |            |             |            |             |                  |             |
| <b>Pay Plan - 0000012</b>              |            |             |            |             |            |             |                  |             |
| OTHER                                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,751            | 0.00        |
| <b>TOTAL - PS</b>                      | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>477,344</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$477,344</b> | <b>0.00</b> |
| GENERAL REVENUE                        | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        |
| FEDERAL FUNDS                          | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        |
| OTHER FUNDS                            | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$477,344        | 0.00        |

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2024  | FY 2024  | FY 2024   | FY 2024 |
|--------------------------------|---------|---------|---------|---------|----------|----------|-----------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR    | FTE     |
| <b>VETERANS HOMES</b>          |         |         |         |         |          |          |           |         |
| <b>Pay Plan - 0000012</b>      |         |         |         |         |          |          |           |         |
| BAKER I                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,488     | 0.00    |
| BAKER II                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,608     | 0.00    |
| BARBER                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,747     | 0.00    |
| DESIGNATED PRINCIPAL ASST DIV  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 29,304    | 0.00    |
| INSTITUTION SUPERINTENDENT     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 59,957    | 0.00    |
| CHAPLAIN                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 104       | 0.00    |
| STAFF PHYSICIAN                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 850       | 0.00    |
| SPECIAL ASST PROFESSIONAL      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,340     | 0.00    |
| SECURITY GUARD                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 16,409    | 0.00    |
| ADMINISTRATIVE SUPPORT CLERK   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 52,688    | 0.00    |
| ADMIN SUPPORT ASSISTANT        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 104,368   | 0.00    |
| LEAD ADMIN SUPPORT ASSISTANT   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,100     | 0.00    |
| ADMINISTRATIVE MANAGER         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 44,537    | 0.00    |
| PROGRAM SPECIALIST             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 23,824    | 0.00    |
| PROGRAM COORDINATOR            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 14,527    | 0.00    |
| STORES/WAREHOUSE ASSISTANT     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 36,147    | 0.00    |
| BARBER/COSMETOLOGIST           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,415     | 0.00    |
| HEALTH INFORMATION TECHNICIAN  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,535    | 0.00    |
| LICENSED PRACTICAL NURSE       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 45,689    | 0.00    |
| SR LICENSED PRACTICAL NURSE    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 372,484   | 0.00    |
| REGISTERED NURSE               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 537,475   | 0.00    |
| REGISTERED NURSE SPEC/SPV      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 438,627   | 0.00    |
| DIRECTOR OF NURSING            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 61,308    | 0.00    |
| PHYSICIAN                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 56,096    | 0.00    |
| THERAPEUTIC SERVICES WORKER    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 67,769    | 0.00    |
| SR THERAPEUTIC SERVICES WORKER | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 21,505    | 0.00    |
| RECREATION/MUSIC THERAPIST SPV | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 33,129    | 0.00    |
| SUPPORT CARE ASSISTANT         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,319,066 | 0.00    |
| CLINICAL CASEWORKER            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 37,484    | 0.00    |
| SENIOR CLINICAL CASEWORKER     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 31,718    | 0.00    |
| LICENSED CLINICAL SOCIAL WKR   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 41,609    | 0.00    |
| CUSTODIAL ASSISTANT            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 259,222   | 0.00    |



# DECISION ITEM DETAIL

| Budget Unit                    | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024            | FY 2024     |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         |
| <b>VETERANS HOMES</b>          |            |             |            |             |            |             |                    |             |
| <b>Pay Plan - 0000012</b>      |            |             |            |             |            |             |                    |             |
| CUSTODIAL WORKER               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 22,066             | 0.00        |
| CUSTODIAL MANAGER              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 22,340             | 0.00        |
| FOOD SERVICE ASSISTANT         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 215,945            | 0.00        |
| FOOD SERVICE WORKER            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 119,170            | 0.00        |
| FOOD SERVICE SUPERVISOR        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 46,108             | 0.00        |
| FOOD SERVICE MANAGER           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 25,090             | 0.00        |
| LAUNDRY WORKER                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 117,054            | 0.00        |
| ACCOUNTS ASSISTANT             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 31,584             | 0.00        |
| ACCOUNTS SUPERVISOR            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 22,213             | 0.00        |
| INTERMEDIATE ACCOUNTANT        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 14,919             | 0.00        |
| LEAD AUDITOR                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,133              | 0.00        |
| PROCUREMENT ANALYST            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 36,254             | 0.00        |
| HUMAN RESOURCES ASSISTANT      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 24,431             | 0.00        |
| HUMAN RESOURCES GENERALIST     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,039              | 0.00        |
| HUMAN RESOURCES SPECIALIST     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 14,699             | 0.00        |
| HUMAN RESOURCES MANAGER        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,497              | 0.00        |
| BENEFIT PROGRAM SPECIALIST     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 31,647             | 0.00        |
| BENEFIT PROGRAM SR SPECIALIST  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,695              | 0.00        |
| DRIVER                         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 25,345             | 0.00        |
| MAINTENANCE/GROUNDS WORKER     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 11,049             | 0.00        |
| MAINTENANCE/GROUNDS TECHNICIAN | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 113,280            | 0.00        |
| MAINTENANCE/GROUNDS SUPERVISOR | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 35,471             | 0.00        |
| CONSTRUCTION PROJECT SPEC      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,996              | 0.00        |
| OTHER                          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,073,645          | 0.00        |
| <b>TOTAL - PS</b>              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>6,765,799</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$6,765,799</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$6,765,799</b> | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2024  | FY 2024  | FY 2024 | FY 2024 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>VETERANS HOMES OVERTIME</b> |         |         |         |         |          |          |         |         |
| <b>Pay Plan - 0000012</b>      |         |         |         |         |          |          |         |         |
| BAKER I                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 9       | 0.00    |
| BAKER II                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 13      | 0.00    |
| OFFICE WORKER MISCELLANEOUS    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4       | 0.00    |
| MISCELLANEOUS PROFESSIONAL     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 82      | 0.00    |
| DOMESTIC SERVICE WORKER        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 200     | 0.00    |
| COOK                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 21      | 0.00    |
| DIRECT CARE AIDE               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 130     | 0.00    |
| LICENSED PRACTICAL NURSE       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 532     | 0.00    |
| REGISTERED NURSE               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 236     | 0.00    |
| REGISTERED NURSE SUPERVISOR    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 31      | 0.00    |
| THERAPY AIDE                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 11      | 0.00    |
| HEALTH PROGRAM AIDE            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 826     | 0.00    |
| HEALTH PROGRAM SPECIALIST      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 451     | 0.00    |
| MAINTENANCE WORKER             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 27      | 0.00    |
| ADMINISTRATIVE SUPPORT CLERK   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 146     | 0.00    |
| ADMIN SUPPORT ASSISTANT        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,427   | 0.00    |
| PROGRAM SPECIALIST             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 551     | 0.00    |
| PROGRAM COORDINATOR            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 34      | 0.00    |
| STORES/WAREHOUSE ASSISTANT     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 206     | 0.00    |
| STORES/WAREHOUSE SUPERVISOR    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 245     | 0.00    |
| HEALTH INFORMATION TECHNICIAN  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 17      | 0.00    |
| LICENSED PRACTICAL NURSE       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,619   | 0.00    |
| SR LICENSED PRACTICAL NURSE    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 16,526  | 0.00    |
| REGISTERED NURSE               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 20,884  | 0.00    |
| REGISTERED NURSE SPEC/SPV      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,274   | 0.00    |
| NURSE MANAGER                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 41      | 0.00    |
| PHYSICAL THERAPIST ASSISTANT   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 70      | 0.00    |
| THERAPEUTIC SERVICES WORKER    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,323   | 0.00    |
| SR THERAPEUTIC SERVICES WORKER | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 106     | 0.00    |
| RECREATION/MUSIC THERAPIST SPV | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 818     | 0.00    |
| SUPPORT CARE ASSISTANT         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 27,500  | 0.00    |
| SENIOR SUPPORT CARE ASSISTANT  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 66,003  | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024          | FY 2024     |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>VETERANS HOMES OVERTIME</b> |            |             |            |             |            |             |                  |             |
| <b>Pay Plan - 0000012</b>      |            |             |            |             |            |             |                  |             |
| CLINICAL CASEWORKER            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 79               | 0.00        |
| SENIOR CLINICAL CASEWORKER     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 380              | 0.00        |
| LICENSED CLINICAL SOCIAL WKR   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 96               | 0.00        |
| CUSTODIAL ASSISTANT            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,084            | 0.00        |
| CUSTODIAL WORKER               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 25               | 0.00        |
| CUSTODIAL MANAGER              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 302              | 0.00        |
| FOOD SERVICE ASSISTANT         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,467            | 0.00        |
| FOOD SERVICE WORKER            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,604            | 0.00        |
| FOOD SERVICE SUPERVISOR        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 813              | 0.00        |
| FOOD SERVICE MANAGER           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 950              | 0.00        |
| LAUNDRY WORKER                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,584            | 0.00        |
| ACCOUNTS ASSISTANT             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 120              | 0.00        |
| ACCOUNTS SUPERVISOR            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 216              | 0.00        |
| INTERMEDIATE ACCOUNTANT        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 119              | 0.00        |
| PROCUREMENT ANALYST            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 154              | 0.00        |
| HUMAN RESOURCES ASSISTANT      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 248              | 0.00        |
| HUMAN RESOURCES GENERALIST     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 58               | 0.00        |
| HUMAN RESOURCES SPECIALIST     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 399              | 0.00        |
| DRIVER                         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 522              | 0.00        |
| MAINTENANCE/GROUNDS WORKER     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2                | 0.00        |
| MAINTENANCE/GROUNDS TECHNICIAN | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 862              | 0.00        |
| MAINTENANCE/GROUNDS SUPERVISOR | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 674              | 0.00        |
| <b>TOTAL - PS</b>              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>165,121</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$165,121</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$165,121</b> | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024            | FY 2024     |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         |
| <b>VETERANS HOMES-TRANSFER</b> |            |             |            |             |            |             |                    |             |
| <b>Pay Plan - 0000012</b>      |            |             |            |             |            |             |                    |             |
| TRANSFERS OUT                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 9,250,140          | 0.00        |
| <b>TOTAL - TRF</b>             | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>9,250,140</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$9,250,140</b> | <b>0.00</b> |
| GENERAL REVENUE                | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$9,250,140        | 0.00        |
| FEDERAL FUNDS                  | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |
| OTHER FUNDS                    | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |

# DECISION ITEM DETAIL

| Budget Unit                        | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2024  | FY 2024  | FY 2024 | FY 2024 |
|------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                      | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>GAMING COMM-GAMING DIVISION</b> |         |         |         |         |          |          |         |         |
| <b>Pay Plan - 0000012</b>          |         |         |         |         |          |          |         |         |
| DESIGNATED PRINCIPAL ASST DIV      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 23,981  | 0.00    |
| PARALEGAL                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,921   | 0.00    |
| LEGAL COUNSEL                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,356   | 0.00    |
| CHIEF COUNSEL                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 9,442   | 0.00    |
| COMMISSION MEMBER                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,003   | 0.00    |
| COMMISSION CHAIRMAN                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 301     | 0.00    |
| CLERK                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,220   | 0.00    |
| TYPIST                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 870     | 0.00    |
| PRINCIPAL ASST BOARD/COMMISSON     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 11,431  | 0.00    |
| ADMIN SUPPORT ASSISTANT            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 59,551  | 0.00    |
| LEAD ADMIN SUPPORT ASSISTANT       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,887   | 0.00    |
| ADMIN SUPPORT PROFESSIONAL         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 14,878  | 0.00    |
| ADMINISTRATIVE MANAGER             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,770   | 0.00    |
| LEAD CUSTOMER SERVICE REP          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,722   | 0.00    |
| PROGRAM COORDINATOR                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 47,736  | 0.00    |
| PUBLIC RELATIONS COORDINATOR       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,093   | 0.00    |
| ACCOUNTANT                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,778   | 0.00    |
| SENIOR ACCOUNTANT                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,660   | 0.00    |
| PROCUREMENT ANALYST                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,093   | 0.00    |
| HUMAN RESOURCES SPECIALIST         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,420   | 0.00    |
| HUMAN RESOURCES MANAGER            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,497   | 0.00    |
| APPLICATIONS DEVELOPER             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 28,118  | 0.00    |
| SENIOR APPLICATIONS DEVELOPER      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 13,945  | 0.00    |
| NETWORK INFRASTRUCTURE TECH        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 16,871  | 0.00    |
| NETWORK INFRASTRUCTURE SPV         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,829   | 0.00    |
| ELECTRONIC GAMING SEC SPEC         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 38,042  | 0.00    |
| SR ELECTRONIC GAMING SEC SPEC      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 20,766  | 0.00    |
| ELECTRONIC GAMING SECURITY SPV     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 17,994  | 0.00    |
| GAMING FINANCIAL ANALYST           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 34,147  | 0.00    |
| REGULATORY AUDITOR                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 96,178  | 0.00    |
| SENIOR REGULATORY AUDITOR          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 25,464  | 0.00    |
| REGULATORY AUDITOR SUPERVISOR      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 11,380  | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                        | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024            | FY 2024     |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item                      | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         |
| <b>GAMING COMM-GAMING DIVISION</b> |            |             |            |             |            |             |                    |             |
| <b>Pay Plan - 0000012</b>          |            |             |            |             |            |             |                    |             |
| REGULATORY COMPLIANCE MANAGER      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 15,541             | 0.00        |
| ADMIN OFFICE SUPPORT ASSISTANT     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,321              | 0.00        |
| CLERK-TYPIST III                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,676              | 0.00        |
| CRIM INTEL ANAL II                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,508              | 0.00        |
| CAPTAIN                            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 9,413              | 0.00        |
| LIEUTENANT                         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 34,548             | 0.00        |
| SERGEANT                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 325,020            | 0.00        |
| CORPORAL                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 251,522            | 0.00        |
| TROOPER 1ST CLASS                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 235,649            | 0.00        |
| <b>TOTAL - PS</b>                  | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,428,542</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,428,542</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>OTHER FUNDS</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,428,542</b> | <b>0.00</b> |

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2024  | FY 2024  | FY 2024 | FY 2024 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>SEMA</b>                    |         |         |         |         |          |          |         |         |
| <b>Pay Plan - 0000012</b>      |         |         |         |         |          |          |         |         |
| STAFF TRAINING & DEV COOR      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 69      | 0.00    |
| PLANNER I                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 64      | 0.00    |
| PLANNER III                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,840   | 0.00    |
| DESIGN ENGR II                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,296  | 0.00    |
| EMERGENCY MGMNT COORD          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,186   | 0.00    |
| DESIGNATED PRINCIPAL ASST DEPT | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,847   | 0.00    |
| DIVISION DIRECTOR              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,122   | 0.00    |
| DESIGNATED PRINCIPAL ASST DIV  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 13,128  | 0.00    |
| COMMISSION MEMBER              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 57      | 0.00    |
| OFFICE WORKER MISCELLANEOUS    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,402   | 0.00    |
| MISCELLANEOUS PROFESSIONAL     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 37,834  | 0.00    |
| SPECIAL ASST PROFESSIONAL      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 106,901 | 0.00    |
| LEAD ADMIN SUPPORT ASSISTANT   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 13,001  | 0.00    |
| ADMIN SUPPORT PROFESSIONAL     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,261   | 0.00    |
| PROGRAM SPECIALIST             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,942   | 0.00    |
| SENIOR PROGRAM SPECIALIST      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,586   | 0.00    |
| PUBLIC RELATIONS DIRECTOR      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,033   | 0.00    |
| STAFF DEVELOPMENT TRAINER      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,462   | 0.00    |
| STAFF DEV TRAINING SPECIALIST  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,260   | 0.00    |
| SR STAFF DEV TRAINING SPEC     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,339   | 0.00    |
| ACCOUNTANT                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,239  | 0.00    |
| INTERMEDIATE ACCOUNTANT        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,666   | 0.00    |
| GRANTS OFFICER                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,017   | 0.00    |
| GRANTS SPECIALIST              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,816   | 0.00    |
| GRANTS SUPERVISOR              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,217   | 0.00    |
| PROCUREMENT SPECIALIST         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,019   | 0.00    |
| HUMAN RESOURCES SPECIALIST     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,609   | 0.00    |
| EMERGENCY MANAGEMENT OFFICER   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,279   | 0.00    |
| ADVANCED EMERGENCY MGMT OFCR   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 85,589  | 0.00    |
| SR EMERGENCY MANAGEMENT OFCR   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 68,102  | 0.00    |
| EMERGENCY MANAGEMENT SPV       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,238   | 0.00    |
| EMERGENCY MANAGEMENT MANAGER   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 102,890 | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit               | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024          | FY 2024     |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item             | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class       | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>SEMA</b>               |            |             |            |             |            |             |                  |             |
| <b>Pay Plan - 0000012</b> |            |             |            |             |            |             |                  |             |
| OTHER                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 19,693           | 0.00        |
| <b>TOTAL - PS</b>         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>556,004</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$556,004</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$331,698</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$208,301</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$16,005</b>  | <b>0.00</b> |



# DECISION ITEM DETAIL

| Budget Unit                | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024         | FY 2024     |
|----------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item              | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class        | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         |
| <b>SEMA GRANT</b>          |            |             |            |             |            |             |                 |             |
| <b>Pay Plan - 0000012</b>  |            |             |            |             |            |             |                 |             |
| MISCELLANEOUS PROFESSIONAL | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 17,654          | 0.00        |
| OTHER                      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,590           | 0.00        |
| <b>TOTAL - PS</b>          | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>23,244</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$23,244</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$23,244</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |

| CORE DECISION ITEM  |  |                   |                  |                   |  |  |                   |                  |                   |
|---|--|-------------------|------------------|-------------------|--|--|-------------------|------------------|-------------------|
| Department of Public Safety   |  |                   |                  |                   | Budget Unit <u>81313C</u>  |  |                   |                  |                   |
| Division: Director's Office   |  |                   |                  |                   |  |  |                   |                  |                   |
| Core: Director's Office Administration  |  |                   |                  |                   | HB Section <u>8.005</u>  |  |                   |                  |                   |
| <b>1. CORE FINANCIAL SUMMARY</b>  |  |                   |                  |                   |  |  |                   |                  |                   |
| FY 2024 Budget Request  |  |                   |                  |                   | FY 2024 Governor's Recommendation  |  |                   |                  |                   |
|   | GR   | Federal           | Other            | Total             |  | GR   | Federal           | Other            | Total             |
| <b>PS</b>   | 2,246,435  | 2,895,648         | 940,742          | 6,082,825         | <b>PS</b>  | 2,062,940  | 2,895,648         | 940,742          | 5,899,330         |
| <b>EE</b>   | 173,618  | 693,218           | 2,249,045        | 3,115,881         | <b>EE</b>  | 158,510  | 693,218           | 2,249,045        | 3,100,773         |
| <b>PSD</b>  | 15,041,436   | 35,902,418        | 1,051,000        | 51,994,854        | <b>PSD</b>   | 5,245,319  | 35,602,418        | 1,051,000        | 41,898,737        |
| <b>TRF</b>  | 1,100,348  | 0                 | 0                | 1,100,348         | <b>TRF</b>   | 1,095,068  | 0                 | 0                | 1,095,068         |
| <b>Total</b>  | <b>18,561,837</b>  | <b>39,491,284</b> | <b>4,240,787</b> | <b>62,293,908</b> | <b>Total</b>   | <b>8,561,837</b>   | <b>39,191,284</b> | <b>4,240,787</b> | <b>51,993,908</b> |
| <b>FTE</b>  | <b>29.47</b>   | <b>31.72</b>      | <b>16.86</b>     | <b>78.05</b>      | <b>FTE</b>   | <b>29.47</b>   | <b>31.72</b>      | <b>16.86</b>     | <b>78.05</b>      |
| <b>Est. Fringe</b>  | 1,278,819  | 1,550,720         | 605,963          | 3,435,502         | <b>Est. Fringe</b>   | 1,211,880  | 1,550,720         | 605,963          | 3,368,563         |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |  |                   |                  |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |  |                   |                  |                   |
| Other Funds:  | Crime Victims Compensation (0681), Services to Victims (0592), MODEX (0867), Antiterrorism (0759), MO Crime Prevention (0253), Economic Distress Zone Fund (0816), 988 Fund (0864) |                   |                  |                   | Other Funds:   | Crime Victims Compensation (0681), Services to Victims (0592), MODEX (0867), Antiterrorism (0759), MO Crime Prevention (0253), Economic Distress Zone Fund (0816), 988 Fund (0864) |                   |                  |                   |
| <b>2. CORE DESCRIPTION</b>  |  |                   |                  |                   |  |  |                   |                  |                   |
| The Administration section provides support to the federal and state grant programs as well as Peace Officer Standards and Training, Office for Victims of Crime, Crime Victims Compensation, the Office of Homeland Security and the Missouri Data Exchange. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the Department of Public Safety Divisions in areas of budget, legislation, personnel, etc. Staff for the Director's Office are included in the Administration section, including all programs. The Director's Office oversees 80 grant awards with 2,776 sub recipients, worth approximately \$203 million. The Peace Officer Standards and Training Section monitors 14,287 full-time peace officers, 1,659 reserve peace officers, and 7,925 officers not working and not expired in a total of 611 active law enforcement agencies in the state. |  |                   |                  |                   |  |  |                   |                  |                   |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |  |                   |                  |                   |  |  |                   |                  |                   |
| Missouri Office for Victims of Crime, Peace Officer Standards and Training, Office of Homeland Security, and Missouri Interoperability Center   |  |                   |                  |                   |  |  |                   |                  |                   |
| <b>4. FINANCIAL HISTORY</b>   |  |                   |                  |                   |  |  |                   |                  |                   |

**CORE DECISION ITEM**

**Department of Public Safety**

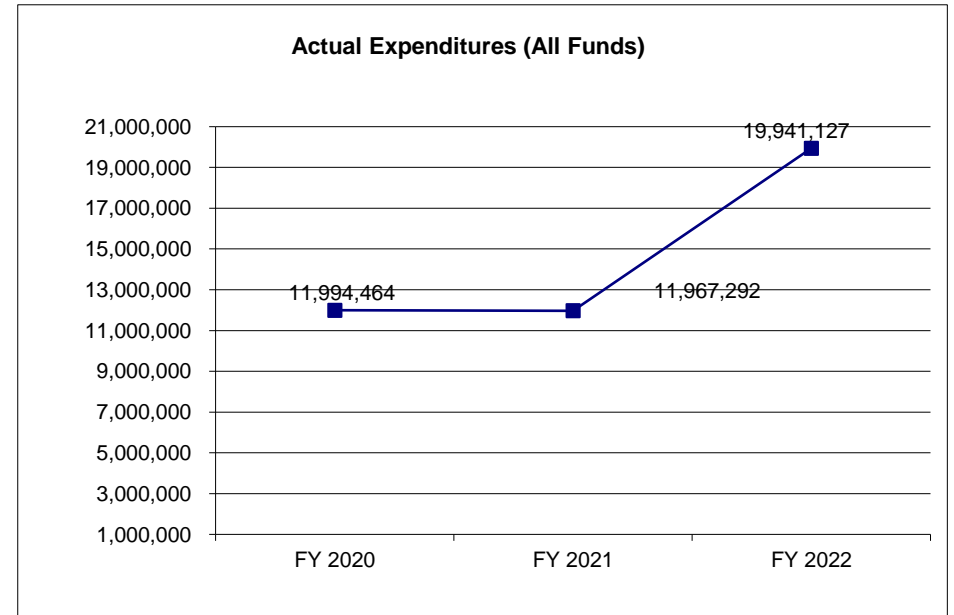
**Budget Unit** 81313C

**Division: Director's Office**

**Core: Director's Office Administration**

**HB Section** 8.005

|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 40,960,438                | 42,674,242                | 45,516,686                | 62,407,748                     |
| Less Reverted (All Funds)       | (98,434)                  | (60,150)                  | (87,098)                  | (560,270)                      |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 40,862,004                | 42,614,092                | 45,429,588                | 61,847,478                     |
| Actual Expenditures (All Funds) | 11,994,464                | 11,967,292                | 19,941,127                | N/A                            |
| Unexpended (All Funds)          | 28,867,540                | 30,646,800                | 25,488,461                | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 157,138                   | 30,856                    | 516,953                   | N/A                            |
| Federal                         | 27,847,627                | 29,783,144                | 23,416,231                | N/A                            |
| Other                           | 862,775                   | 832,800                   | 1,555,277                 | N/A                            |



\*Current Year restricted amount is as of \_1/15/23\_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

The large increase in expenditures from FY21 to FY 22 is a result of additional new programs created in the FY22 budget as well as catching up with expenditures that were curtailed due to COVID in FY21.

## CORE RECONCILIATION

STATE  
DIRECTOR - ADMIN

### 5. CORE RECONCILIATION

|                                    |         | Budget<br>Class | FTE          | GR                | Federal           | Other            | Total             | Explanation                        |
|------------------------------------|---------|-----------------|--------------|-------------------|-------------------|------------------|-------------------|------------------------------------|
| <b>TAFP AFTER VETOES</b>           |         |                 |              |                   |                   |                  |                   |                                    |
|                                    |         | PS              | 78.05        | 2,246,435         | 2,895,648         | 940,742          | 6,082,825         |                                    |
|                                    |         | EE              | 0.00         | 287,458           | 693,218           | 2,249,045        | 3,229,721         |                                    |
|                                    |         | PD              | 0.00         | 15,041,436        | 35,902,418        | 1,051,000        | 51,994,854        |                                    |
|                                    |         | TRF             | 0.00         | 1,100,348         | 0                 | 0                | 1,100,348         |                                    |
|                                    |         | <b>Total</b>    | <b>78.05</b> | <b>18,675,677</b> | <b>39,491,284</b> | <b>4,240,787</b> | <b>62,407,748</b> |                                    |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |         |                 |              |                   |                   |                  |                   |                                    |
| 1x Expenditures                    | [#531]  | EE              | 0.00         | (50,000)          | 0                 | 0                | (50,000)          | POST Job Task Analysis 1x          |
| 1x Expenditures                    | [#532]  | EE              | 0.00         | (50,640)          | 0                 | 0                | (50,640)          | Mandated Use of Force Reporting 1x |
| 1x Expenditures                    | [#533]  | EE              | 0.00         | (5,280)           | 0                 | 0                | (5,280)           | New Staff 1x - POST Investigators  |
| 1x Expenditures                    | [#541]  | TRF             | 0.00         | (2,640)           | 0                 | 0                | (2,640)           | DO 988 Fund TRF 1x                 |
| 1x Expenditures                    | [#542]  | TRF             | 0.00         | (2,640)           | 0                 | 0                | (2,640)           | DO Econ Distress Zone Fund TRF 1x. |
| 1x Expenditures                    | [#1040] | EE              | 0.00         | (2,640)           | 0                 | 0                | (2,640)           | New Staff 1x - POST Scanning       |
| <b>NET DEPARTMENT CHANGES</b>      |         |                 | <b>0.00</b>  | <b>(113,840)</b>  | <b>0</b>          | <b>0</b>         | <b>(113,840)</b>  |                                    |
| <b>DEPARTMENT CORE REQUEST</b>     |         |                 |              |                   |                   |                  |                   |                                    |
|                                    |         | PS              | 78.05        | 2,246,435         | 2,895,648         | 940,742          | 6,082,825         |                                    |
|                                    |         | EE              | 0.00         | 178,898           | 693,218           | 2,249,045        | 3,121,161         |                                    |
|                                    |         | PD              | 0.00         | 15,041,436        | 35,902,418        | 1,051,000        | 51,994,854        |                                    |
|                                    |         | TRF             | 0.00         | 1,095,068         | 0                 | 0                | 1,095,068         |                                    |
|                                    |         | <b>Total</b>    | <b>78.05</b> | <b>18,561,837</b> | <b>39,491,284</b> | <b>4,240,787</b> | <b>62,293,908</b> |                                    |

## CORE RECONCILIATION

STATE  
DIRECTOR - ADMIN

### 5. CORE RECONCILIATION

|   |         | Budget<br>Class | FTE          | GR                  | Federal           | Other            | Total               | Explanation   |
|---|---------|-----------------|--------------|---------------------|-------------------|------------------|---------------------|---|
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |         |                 |              |                     |                   |                  |                     |   |
| Core Reduction                                | [#2194] | PD              | 0.00         | 0                   | (300,000)         | 0                | (300,000)           | This item is paid through BSF funds, and should have been a one-time in FY23. |
| Core Reduction                                | [#2196] | PS              | 0.00         | (183,495)           | 0                 | 0                | (183,495)           | Core reduction for grant funds that should have been one-time                 |
| Core Reduction                                | [#2196] | EE              | 0.00         | (20,388)            | 0                 | 0                | (20,388)            | Core reduction for grant funds that should have been one-time                 |
| Core Reduction                                | [#2196] | PD              | 0.00         | (9,796,117)         | 0                 | 0                | (9,796,117)         | Core reduction for grant funds that should have been one-time                 |
| <b>NET GOVERNOR CHANGES</b>                   |         |                 | <b>0.00</b>  | <b>(10,000,000)</b> | <b>(300,000)</b>  | <b>0</b>         | <b>(10,300,000)</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |         |                 |              |                     |                   |                  |                     |   |
|   |         | PS              | 78.05        | 2,062,940           | 2,895,648         | 940,742          | 5,899,330           |   |
|   |         | EE              | 0.00         | 158,510             | 693,218           | 2,249,045        | 3,100,773           |   |
|   |         | PD              | 0.00         | 5,245,319           | 35,602,418        | 1,051,000        | 41,898,737          |   |
|   |         | TRF             | 0.00         | 1,095,068           | 0                 | 0                | 1,095,068           |   |
|   |         | <b>Total</b>    | <b>78.05</b> | <b>8,561,837</b>    | <b>39,191,284</b> | <b>4,240,787</b> | <b>51,993,908</b>   |   |

## DECISION ITEM SUMMARY

| Budget Unit                    |           |         |            |         |            |          |            |         |
|--------------------------------|-----------|---------|------------|---------|------------|----------|------------|---------|
| Decision Item                  | FY 2022   | FY 2022 | FY 2023    | FY 2023 | FY 2024    | FY 2024  | FY 2024    | FY 2024 |
| Budget Object Summary          | ACTUAL    | ACTUAL  | BUDGET     | BUDGET  | DEPT REQ   | DEPT REQ | GOV REC    | GOV REC |
| Fund                           | DOLLAR    | FTE     | DOLLAR     | FTE     | DOLLAR     | FTE      | DOLLAR     | FTE     |
| <b>DIRECTOR - ADMIN</b>        |           |         |            |         |            |          |            |         |
| <b>CORE</b>                    |           |         |            |         |            |          |            |         |
| PERSONAL SERVICES              |           |         |            |         |            |          |            |         |
| GENERAL REVENUE                | 1,435,975 | 23.14   | 2,246,435  | 29.47   | 2,246,435  | 29.47    | 2,062,940  | 29.47   |
| DEPT PUBLIC SAFETY             | 316,211   | 6.03    | 417,895    | 5.71    | 417,895    | 5.71     | 417,895    | 5.71    |
| CORONAVIRUS EMERGENCY SUPP     | 105,505   | 1.43    | 726,899    | 0.00    | 726,899    | 0.00     | 726,899    | 0.00    |
| DPS-FED-HOMELAND SECURITY      | 551,866   | 10.29   | 1,350,930  | 19.75   | 1,350,930  | 19.75    | 1,350,930  | 19.75   |
| JUSTICE ASSISTANCE GRANT PROGR | 183,984   | 3.69    | 399,924    | 6.26    | 399,924    | 6.26     | 399,924    | 6.26    |
| SERVICES TO VICTIMS            | 39,390    | 0.89    | 82,876     | 0.40    | 82,876     | 0.40     | 82,876     | 0.40    |
| STATE HWYS AND TRANS DEPT      | 0         | 0.00    | 72,136     | 2.00    | 72,136     | 2.00     | 72,136     | 2.00    |
| CRIME VICTIMS COMP FUND        | 400,866   | 9.84    | 591,279    | 12.46   | 591,279    | 12.46    | 591,279    | 12.46   |
| ECONOMIC DISTRESS ZONE         | 0         | 0.00    | 46,663     | 0.00    | 46,663     | 0.00     | 46,663     | 0.00    |
| 988 PUBLIC SAFETY FUND         | 0         | 0.00    | 46,663     | 1.00    | 46,663     | 1.00     | 46,663     | 1.00    |
| MODEX                          | 61,298    | 1.00    | 101,125    | 1.00    | 101,125    | 1.00     | 101,125    | 1.00    |
| TOTAL - PS                     | 3,095,095 | 56.31   | 6,082,825  | 78.05   | 6,082,825  | 78.05    | 5,899,330  | 78.05   |
| EXPENSE & EQUIPMENT            |           |         |            |         |            |          |            |         |
| GENERAL REVENUE                | 128,542   | 0.00    | 287,458    | 0.00    | 178,898    | 0.00     | 158,510    | 0.00    |
| DEPT PUBLIC SAFETY             | 351,245   | 0.00    | 416,154    | 0.00    | 416,154    | 0.00     | 416,154    | 0.00    |
| CORONAVIRUS EMERGENCY SUPP     | 1,204,538 | 0.00    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| DPS-FED-HOMELAND SECURITY      | 122,328   | 0.00    | 173,200    | 0.00    | 173,200    | 0.00     | 173,200    | 0.00    |
| JUSTICE ASSISTANCE GRANT PROGR | 38,892    | 0.00    | 103,864    | 0.00    | 103,864    | 0.00     | 103,864    | 0.00    |
| SERVICES TO VICTIMS            | 2,869     | 0.00    | 10,042     | 0.00    | 10,042     | 0.00     | 10,042     | 0.00    |
| CRIME VICTIMS COMP FUND        | 1,294,105 | 0.00    | 1,453,981  | 0.00    | 1,453,981  | 0.00     | 1,453,981  | 0.00    |
| ANTITERRORISM                  | 2,207     | 0.00    | 15,000     | 0.00    | 15,000     | 0.00     | 15,000     | 0.00    |
| ECONOMIC DISTRESS ZONE         | 0         | 0.00    | 3,511      | 0.00    | 3,511      | 0.00     | 3,511      | 0.00    |
| 988 PUBLIC SAFETY FUND         | 178,436   | 0.00    | 3,511      | 0.00    | 3,511      | 0.00     | 3,511      | 0.00    |
| MODEX                          | 253,792   | 0.00    | 763,000    | 0.00    | 763,000    | 0.00     | 763,000    | 0.00    |
| TOTAL - EE                     | 3,576,954 | 0.00    | 3,229,721  | 0.00    | 3,121,161  | 0.00     | 3,100,773  | 0.00    |
| PROGRAM-SPECIFIC               |           |         |            |         |            |          |            |         |
| GENERAL REVENUE                | 2,324,033 | 0.00    | 15,041,436 | 0.00    | 15,041,436 | 0.00     | 5,245,319  | 0.00    |
| DEPT PUBLIC SAFETY             | 806,022   | 0.00    | 3,459,000  | 0.00    | 3,459,000  | 0.00     | 3,459,000  | 0.00    |
| CORONAVIRUS EMERGENCY SUPP     | 729,598   | 0.00    | 10,758,773 | 0.00    | 10,758,773 | 0.00     | 10,758,773 | 0.00    |
| DPS-FED-HOMELAND SECURITY      | 8,682,116 | 0.00    | 17,825,400 | 0.00    | 17,825,400 | 0.00     | 17,825,400 | 0.00    |
| BUDGET STABILIZATION           | 0         | 0.00    | 2,800,000  | 0.00    | 2,800,000  | 0.00     | 2,500,000  | 0.00    |
| JUSTICE ASSISTANCE GRANT PROGR | 0         | 0.00    | 1,059,245  | 0.00    | 1,059,245  | 0.00     | 1,059,245  | 0.00    |

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## DECISION ITEM SUMMARY

| Budget Unit                                     |                   |              |                   |              |                   |              |                   |              |  |
|---|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|--|
| Decision Item                                   | FY 2022           | FY 2022      | FY 2023           | FY 2023      | FY 2024           | FY 2024      | FY 2024           | FY 2024      |  |
| Budget Object Summary                           | ACTUAL            | ACTUAL       | BUDGET            | BUDGET       | DEPT REQ          | DEPT REQ     | GOV REC           | GOV REC      |  |
| Fund  | DOLLAR            | FTE          | DOLLAR            | FTE          | DOLLAR            | FTE          | DOLLAR            | FTE          |  |
| <b>DIRECTOR - ADMIN</b>                         |                   |              |                   |              |                   |              |                   |              |  |
| <b>CORE</b>                                     |                   |              |                   |              |                   |              |                   |              |  |
| PROGRAM-SPECIFIC                                |                   |              |                   |              |                   |              |                   |              |  |
| MO CRIME PREVENT INFO & PROG                    | 0                 | 0.00         | 1,000             | 0.00         | 1,000             | 0.00         | 1,000             | 0.00         |  |
| ECONOMIC DISTRESS ZONE                          | 227,309           | 0.00         | 500,000           | 0.00         | 500,000           | 0.00         | 500,000           | 0.00         |  |
| 988 PUBLIC SAFETY FUND                          | 0                 | 0.00         | 500,000           | 0.00         | 500,000           | 0.00         | 500,000           | 0.00         |  |
| MODEX   | 0                 | 0.00         | 50,000            | 0.00         | 50,000            | 0.00         | 50,000            | 0.00         |  |
| TOTAL - PD                                      | 12,769,078        | 0.00         | 51,994,854        | 0.00         | 51,994,854        | 0.00         | 41,898,737        | 0.00         |  |
| FUND TRANSFERS                                  |                   |              |                   |              |                   |              |                   |              |  |
| GENERAL REVENUE                                 | 500,000           | 0.00         | 1,100,348         | 0.00         | 1,095,068         | 0.00         | 1,095,068         | 0.00         |  |
| TOTAL - TRF                                     | 500,000           | 0.00         | 1,100,348         | 0.00         | 1,095,068         | 0.00         | 1,095,068         | 0.00         |  |
| <b>TOTAL</b>                                    | <b>19,941,127</b> | <b>56.31</b> | <b>62,407,748</b> | <b>78.05</b> | <b>62,293,908</b> | <b>78.05</b> | <b>51,993,908</b> | <b>78.05</b> |  |
| <b>MOSWIN System Monitoring Staff - 1812001</b> |                   |              |                   |              |                   |              |                   |              |  |
| PERSONAL SERVICES                               |                   |              |                   |              |                   |              |                   |              |  |
| GENERAL REVENUE                                 | 0                 | 0.00         | 0                 | 0.00         | 330,000           | 6.00         | 330,000           | 6.00         |  |
| TOTAL - PS                                      | 0                 | 0.00         | 0                 | 0.00         | 330,000           | 6.00         | 330,000           | 6.00         |  |
| EXPENSE & EQUIPMENT                             |                   |              |                   |              |                   |              |                   |              |  |
| GENERAL REVENUE                                 | 0                 | 0.00         | 0                 | 0.00         | 225,000           | 0.00         | 225,000           | 0.00         |  |
| TOTAL - EE                                      | 0                 | 0.00         | 0                 | 0.00         | 225,000           | 0.00         | 225,000           | 0.00         |  |
| <b>TOTAL</b>                                    | <b>0</b>          | <b>0.00</b>  | <b>0</b>          | <b>0.00</b>  | <b>555,000</b>    | <b>6.00</b>  | <b>555,000</b>    | <b>6.00</b>  |  |
| <b>State and Local Cybersecurity - 1812003</b>  |                   |              |                   |              |                   |              |                   |              |  |
| PERSONAL SERVICES                               |                   |              |                   |              |                   |              |                   |              |  |
| DPS-FED-HOMELAND SECURITY                       | 0                 | 0.00         | 0                 | 0.00         | 99,370            | 2.00         | 99,370            | 2.00         |  |
| TOTAL - PS                                      | 0                 | 0.00         | 0                 | 0.00         | 99,370            | 2.00         | 99,370            | 2.00         |  |
| EXPENSE & EQUIPMENT                             |                   |              |                   |              |                   |              |                   |              |  |
| DPS-FED-HOMELAND SECURITY                       | 0                 | 0.00         | 0                 | 0.00         | 7,571             | 0.00         | 7,571             | 0.00         |  |
| TOTAL - EE                                      | 0                 | 0.00         | 0                 | 0.00         | 7,571             | 0.00         | 7,571             | 0.00         |  |
| <b>TOTAL</b>                                    | <b>0</b>          | <b>0.00</b>  | <b>0</b>          | <b>0.00</b>  | <b>106,941</b>    | <b>2.00</b>  | <b>106,941</b>    | <b>2.00</b>  |  |
| <b>Pay Plan - 0000012</b>                       |                   |              |                   |              |                   |              |                   |              |  |
| PERSONAL SERVICES                               |                   |              |                   |              |                   |              |                   |              |  |
| GENERAL REVENUE                                 | 0                 | 0.00         | 0                 | 0.00         | 0                 | 0.00         | 233,718           | 0.00         |  |

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## DECISION ITEM SUMMARY

| Budget Unit                               |          |             |          |             |          |             |                |             |
|---|----------|-------------|----------|-------------|----------|-------------|----------------|-------------|
| Decision Item                             | FY 2022  | FY 2022     | FY 2023  | FY 2023     | FY 2024  | FY 2024     | FY 2024        | FY 2024     |
| Budget Object Summary                     | ACTUAL   | ACTUAL      | BUDGET   | BUDGET      | DEPT REQ | DEPT REQ    | GOV REC        | GOV REC     |
| Fund                                      | DOLLAR   | FTE         | DOLLAR   | FTE         | DOLLAR   | FTE         | DOLLAR         | FTE         |
| <b>DIRECTOR - ADMIN</b>                   |          |             |          |             |          |             |                |             |
| <b>Pay Plan - 0000012</b>                 |          |             |          |             |          |             |                |             |
| PERSONAL SERVICES                         |          |             |          |             |          |             |                |             |
| DEPT PUBLIC SAFETY                        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 36,357         | 0.00        |
| CORONAVIRUS EMERGENCY SUPP                | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 63,240         | 0.00        |
| DPS-FED-HOMELAND SECURITY                 | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 126,176        | 0.00        |
| JUSTICE ASSISTANCE GRANT PROGR            | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 34,794         | 0.00        |
| SERVICES TO VICTIMS                       | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 7,211          | 0.00        |
| STATE HWYS AND TRANS DEPT                 | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 6,276          | 0.00        |
| CRIME VICTIMS COMP FUND                   | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 51,441         | 0.00        |
| ECONOMIC DISTRESS ZONE                    | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 4,060          | 0.00        |
| 988 PUBLIC SAFETY FUND                    | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 4,060          | 0.00        |
| MODEX                                     | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 8,798          | 0.00        |
| TOTAL - PS                                | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 576,131        | 0.00        |
| FUND TRANSFERS                            |          |             |          |             |          |             |                |             |
| GENERAL REVENUE                           | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 10,842         | 0.00        |
| TOTAL - TRF                               | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 10,842         | 0.00        |
| <b>TOTAL</b>                              | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>586,973</b> | <b>0.00</b> |
| <b>MO Crime Victim Advocate - 1812004</b> |          |             |          |             |          |             |                |             |
| PERSONAL SERVICES                         |          |             |          |             |          |             |                |             |
| GENERAL REVENUE                           | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 49,685         | 0.00        |
| TOTAL - PS                                | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 49,685         | 0.00        |
| EXPENSE & EQUIPMENT                       |          |             |          |             |          |             |                |             |
| GENERAL REVENUE                           | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 124,400        | 0.00        |
| TOTAL - EE                                | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 124,400        | 0.00        |
| PROGRAM-SPECIFIC                          |          |             |          |             |          |             |                |             |
| GENERAL REVENUE                           | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 57,000         | 0.00        |
| TOTAL - PD                                | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        | 57,000         | 0.00        |
| <b>TOTAL</b>                              | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>231,085</b> | <b>0.00</b> |
| <b>Procurement Staff - 1812005</b>        |          |             |          |             |          |             |                |             |
| PERSONAL SERVICES                         |          |             |          |             |          |             |                |             |

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## DECISION ITEM SUMMARY

| Budget Unit                               |                     |              |                     |              |                     |              |                     |              |  |
|---|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|--|
| Decision Item                             | FY 2022             | FY 2022      | FY 2023             | FY 2023      | FY 2024             | FY 2024      | FY 2024             | FY 2024      |  |
| Budget Object Summary                     | ACTUAL              | ACTUAL       | BUDGET              | BUDGET       | DEPT REQ            | DEPT REQ     | GOV REC             | GOV REC      |  |
| Fund                                      | DOLLAR              | FTE          | DOLLAR              | FTE          | DOLLAR              | FTE          | DOLLAR              | FTE          |  |
| <b>DIRECTOR - ADMIN</b>                   |                     |              |                     |              |                     |              |                     |              |  |
| <b>Procurement Staff - 1812005</b>        |                     |              |                     |              |                     |              |                     |              |  |
| PERSONAL SERVICES                         |                     |              |                     |              |                     |              |                     |              |  |
| GENERAL REVENUE                           | 0                   | 0.00         | 0                   | 0.00         | 0                   | 0.00         | 51,824              | 1.00         |  |
| TOTAL - PS                                | 0                   | 0.00         | 0                   | 0.00         | 0                   | 0.00         | 51,824              | 1.00         |  |
| EXPENSE & EQUIPMENT                       |                     |              |                     |              |                     |              |                     |              |  |
| GENERAL REVENUE                           | 0                   | 0.00         | 0                   | 0.00         | 0                   | 0.00         | 9,893               | 0.00         |  |
| TOTAL - EE                                | 0                   | 0.00         | 0                   | 0.00         | 0                   | 0.00         | 9,893               | 0.00         |  |
| <b>TOTAL</b>                              | <b>0</b>            | <b>0.00</b>  | <b>0</b>            | <b>0.00</b>  | <b>0</b>            | <b>0.00</b>  | <b>61,717</b>       | <b>1.00</b>  |  |
| <b>Grant Authority Increase - 1812006</b> |                     |              |                     |              |                     |              |                     |              |  |
| PROGRAM-SPECIFIC                          |                     |              |                     |              |                     |              |                     |              |  |
| DEPT PUBLIC SAFETY                        | 0                   | 0.00         | 0                   | 0.00         | 0                   | 0.00         | 9,400,000           | 0.00         |  |
| TOTAL - PD                                | 0                   | 0.00         | 0                   | 0.00         | 0                   | 0.00         | 9,400,000           | 0.00         |  |
| <b>TOTAL</b>                              | <b>0</b>            | <b>0.00</b>  | <b>0</b>            | <b>0.00</b>  | <b>0</b>            | <b>0.00</b>  | <b>9,400,000</b>    | <b>0.00</b>  |  |
| <b>GRAND TOTAL</b>                        | <b>\$19,941,127</b> | <b>56.31</b> | <b>\$62,407,748</b> | <b>78.05</b> | <b>\$62,955,849</b> | <b>86.05</b> | <b>\$62,935,624</b> | <b>87.05</b> |  |

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## DECISION ITEM DETAIL

| Budget Unit                    | FY 2022   | FY 2022 | FY 2023   | FY 2023 | FY 2024   | FY 2024  | FY 2024   | FY 2024 |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item                  | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class            | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>DIRECTOR - ADMIN</b>        |           |         |           |         |           |          |           |         |
| <b>CORE</b>                    |           |         |           |         |           |          |           |         |
| STATE DEPARTMENT DIRECTOR      | 130,860   | 0.99    | 138,987   | 1.00    | 138,987   | 1.00     | 138,987   | 1.00    |
| DEPUTY STATE DEPT DIRECTOR     | 20,695    | 0.17    | 119,446   | 1.00    | 119,446   | 1.00     | 119,446   | 1.00    |
| DESIGNATED PRINCIPAL ASST DEPT | 164,645   | 1.90    | 279,869   | 4.00    | 279,869   | 4.00     | 279,869   | 4.00    |
| PROJECT MANAGER                | 17,523    | 0.33    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| LEGAL COUNSEL                  | 62,913    | 0.65    | 100,752   | 1.00    | 100,752   | 1.00     | 100,752   | 1.00    |
| CLERK                          | 13,640    | 0.45    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| OFFICE WORKER MISCELLANEOUS    | 0         | 0.00    | 74,411    | 0.00    | 74,411    | 0.00     | 74,411    | 0.00    |
| MISCELLANEOUS TECHNICAL        | 22,825    | 0.60    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| MISCELLANEOUS PROFESSIONAL     | 51,848    | 0.74    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| SPECIAL ASST PROFESSIONAL      | 1,048,581 | 16.22   | 1,633,330 | 19.05   | 1,633,330 | 19.05    | 1,633,330 | 19.05   |
| SPECIAL ASST TECHNICIAN        | 50,748    | 0.99    | 92,868    | 2.00    | 92,868    | 2.00     | 92,868    | 2.00    |
| SPECIAL ASST OFFICE & CLERICAL | 38,715    | 1.00    | 108,917   | 3.00    | 108,917   | 3.00     | 108,917   | 3.00    |
| ADMIN SUPPORT ASSISTANT        | 27,710    | 0.98    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| LEAD ADMIN SUPPORT ASSISTANT   | 16,938    | 0.50    | 50,307    | 1.00    | 50,307    | 1.00     | 50,307    | 1.00    |
| PROGRAM ASSISTANT              | 0         | 0.00    | 118,372   | 3.00    | 118,372   | 3.00     | 118,372   | 3.00    |
| PROGRAM SPECIALIST             | 153,116   | 3.82    | 416,875   | 7.00    | 416,875   | 7.00     | 416,875   | 7.00    |
| SENIOR PROGRAM SPECIALIST      | 199,016   | 3.99    | 200,368   | 3.00    | 200,368   | 3.00     | 200,368   | 3.00    |
| PROGRAM COORDINATOR            | 0         | 0.00    | 67,685    | 1.00    | 67,685    | 1.00     | 67,685    | 1.00    |
| PROGRAM MANAGER                | 147,947   | 1.99    | 159,936   | 2.00    | 159,936   | 2.00     | 159,936   | 2.00    |
| RESEARCH/DATA ANALYST          | 0         | 0.00    | 49,197    | 1.00    | 49,197    | 1.00     | 49,197    | 1.00    |
| SENIOR RESEARCH/DATA ANALYST   | 0         | 0.00    | 65,410    | 0.00    | 65,410    | 0.00     | 65,410    | 0.00    |
| ACCOUNTANT                     | 70,197    | 1.58    | 79,097    | 2.00    | 79,097    | 2.00     | 79,097    | 2.00    |
| INTERMEDIATE ACCOUNTANT        | 53,123    | 1.00    | 58,093    | 1.00    | 58,093    | 1.00     | 58,093    | 1.00    |
| ACCOUNTANT MANAGER             | 70,101    | 0.84    | 86,899    | 1.00    | 86,899    | 1.00     | 86,899    | 1.00    |
| GRANTS OFFICER                 | 211,597   | 5.21    | 478,567   | 5.00    | 478,567   | 5.00     | 295,072   | 5.00    |
| GRANTS SPECIALIST              | 50,148    | 1.00    | 146,687   | 3.00    | 146,687   | 3.00     | 146,687   | 3.00    |
| GRANTS MANAGER                 | 0         | 0.00    | 84,577    | 1.00    | 84,577    | 1.00     | 84,577    | 1.00    |
| HUMAN RESOURCES GENERALIST     | 35,040    | 0.84    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| HUMAN RESOURCES SPECIALIST     | 6,413     | 0.12    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| HUMAN RESOURCES DIRECTOR       | 52,051    | 0.65    | 83,132    | 1.00    | 83,132    | 1.00     | 83,132    | 1.00    |
| BENEFIT PROGRAM ASSOCIATE      | 177,726   | 5.20    | 223,705   | 6.00    | 223,705   | 6.00     | 223,705   | 6.00    |
| BENEFIT PROGRAM SPECIALIST     | 118,802   | 2.69    | 126,857   | 3.00    | 126,857   | 3.00     | 126,857   | 3.00    |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2022             | FY 2022      | FY 2023             | FY 2023      | FY 2024             | FY 2024      | FY 2024             | FY 2024      |
|--------------------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Decision Item                  | ACTUAL              | ACTUAL       | BUDGET              | BUDGET       | DEPT REQ            | DEPT REQ     | GOV REC             | GOV REC      |
| Budget Object Class            | DOLLAR              | FTE          | DOLLAR              | FTE          | DOLLAR              | FTE          | DOLLAR              | FTE          |
| <b>DIRECTOR - ADMIN</b>        |                     |              |                     |              |                     |              |                     |              |
| <b>CORE</b>                    |                     |              |                     |              |                     |              |                     |              |
| SR NON-COMMISSION INVESTIGATOR | 82,177              | 1.86         | 189,070             | 4.00         | 189,070             | 4.00         | 189,070             | 4.00         |
| OTHER                          | 0                   | 0.00         | 777,275             | 0.00         | 777,275             | 0.00         | 777,275             | 0.00         |
| INFORMATION ANALYST II         | 0                   | 0.00         | 32,713              | 1.00         | 32,713              | 1.00         | 32,713              | 1.00         |
| TECHNICIAN III                 | 0                   | 0.00         | 39,423              | 1.00         | 39,423              | 1.00         | 39,423              | 1.00         |
| <b>TOTAL - PS</b>              | <b>3,095,095</b>    | <b>56.31</b> | <b>6,082,825</b>    | <b>78.05</b> | <b>6,082,825</b>    | <b>78.05</b> | <b>5,899,330</b>    | <b>78.05</b> |
| TRAVEL, IN-STATE               | 62,405              | 0.00         | 51,264              | 0.00         | 51,264              | 0.00         | 51,264              | 0.00         |
| TRAVEL, OUT-OF-STATE           | 13,339              | 0.00         | 52,374              | 0.00         | 52,374              | 0.00         | 52,374              | 0.00         |
| FUEL & UTILITIES               | 0                   | 0.00         | 2,200               | 0.00         | 2,200               | 0.00         | 2,200               | 0.00         |
| SUPPLIES                       | 113,374             | 0.00         | 175,210             | 0.00         | 175,130             | 0.00         | 154,742             | 0.00         |
| PROFESSIONAL DEVELOPMENT       | 226,778             | 0.00         | 57,744              | 0.00         | 57,744              | 0.00         | 57,744              | 0.00         |
| COMMUNICATION SERV & SUPP      | 32,929              | 0.00         | 53,221              | 0.00         | 53,221              | 0.00         | 53,221              | 0.00         |
| PROFESSIONAL SERVICES          | 623,868             | 0.00         | 973,603             | 0.00         | 923,603             | 0.00         | 923,603             | 0.00         |
| HOUSEKEEPING & JANITORIAL SERV | 0                   | 0.00         | 300                 | 0.00         | 300                 | 0.00         | 300                 | 0.00         |
| M&R SERVICES                   | 1,937,337           | 0.00         | 1,620,185           | 0.00         | 1,572,185           | 0.00         | 1,572,185           | 0.00         |
| COMPUTER EQUIPMENT             | 0                   | 0.00         | 30,495              | 0.00         | 24,795              | 0.00         | 24,795              | 0.00         |
| MOTORIZED EQUIPMENT            | 0                   | 0.00         | 201                 | 0.00         | 201                 | 0.00         | 201                 | 0.00         |
| OFFICE EQUIPMENT               | 9,644               | 0.00         | 29,210              | 0.00         | 24,430              | 0.00         | 24,430              | 0.00         |
| OTHER EQUIPMENT                | 544,319             | 0.00         | 142,718             | 0.00         | 142,718             | 0.00         | 142,718             | 0.00         |
| PROPERTY & IMPROVEMENTS        | 0                   | 0.00         | 6,200               | 0.00         | 6,200               | 0.00         | 6,200               | 0.00         |
| BUILDING LEASE PAYMENTS        | 1,833               | 0.00         | 5,423               | 0.00         | 5,423               | 0.00         | 5,423               | 0.00         |
| EQUIPMENT RENTALS & LEASES     | 588                 | 0.00         | 9,551               | 0.00         | 9,551               | 0.00         | 9,551               | 0.00         |
| MISCELLANEOUS EXPENSES         | 10,540              | 0.00         | 19,822              | 0.00         | 19,822              | 0.00         | 19,822              | 0.00         |
| <b>TOTAL - EE</b>              | <b>3,576,954</b>    | <b>0.00</b>  | <b>3,229,721</b>    | <b>0.00</b>  | <b>3,121,161</b>    | <b>0.00</b>  | <b>3,100,773</b>    | <b>0.00</b>  |
| PROGRAM DISTRIBUTIONS          | 12,769,078          | 0.00         | 51,994,854          | 0.00         | 51,994,854          | 0.00         | 41,898,737          | 0.00         |
| <b>TOTAL - PD</b>              | <b>12,769,078</b>   | <b>0.00</b>  | <b>51,994,854</b>   | <b>0.00</b>  | <b>51,994,854</b>   | <b>0.00</b>  | <b>41,898,737</b>   | <b>0.00</b>  |
| TRANSFERS OUT                  | 500,000             | 0.00         | 1,100,348           | 0.00         | 1,095,068           | 0.00         | 1,095,068           | 0.00         |
| <b>TOTAL - TRF</b>             | <b>500,000</b>      | <b>0.00</b>  | <b>1,100,348</b>    | <b>0.00</b>  | <b>1,095,068</b>    | <b>0.00</b>  | <b>1,095,068</b>    | <b>0.00</b>  |
| <b>GRAND TOTAL</b>             | <b>\$19,941,127</b> | <b>56.31</b> | <b>\$62,407,748</b> | <b>78.05</b> | <b>\$62,293,908</b> | <b>78.05</b> | <b>\$51,993,908</b> | <b>78.05</b> |
| <b>GENERAL REVENUE</b>         | <b>\$4,388,550</b>  | <b>23.14</b> | <b>\$18,675,677</b> | <b>29.47</b> | <b>\$18,561,837</b> | <b>29.47</b> | <b>\$8,561,837</b>  | <b>29.47</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$13,092,305</b> | <b>21.44</b> | <b>\$39,491,284</b> | <b>31.72</b> | <b>\$39,491,284</b> | <b>31.72</b> | <b>\$39,191,284</b> | <b>31.72</b> |
| <b>OTHER FUNDS</b>             | <b>\$2,460,272</b>  | <b>11.73</b> | <b>\$4,240,787</b>  | <b>16.86</b> | <b>\$4,240,787</b>  | <b>16.86</b> | <b>\$4,240,787</b>  | <b>16.86</b> |

## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 8.005

**Program Name:** Office for Victims of Crime

**Program is found in the following core budget(s):** Director-Administration

### 1a. What strategic priority does this program address?

The Department of Public Safety, Office for Victims of Crime (OVC) addresses Operational Excellence by utilizing technology to automate services and improve responsiveness through the Missouri Victim Automated Notification System (MOVANS).

### 1b. What does this program do?

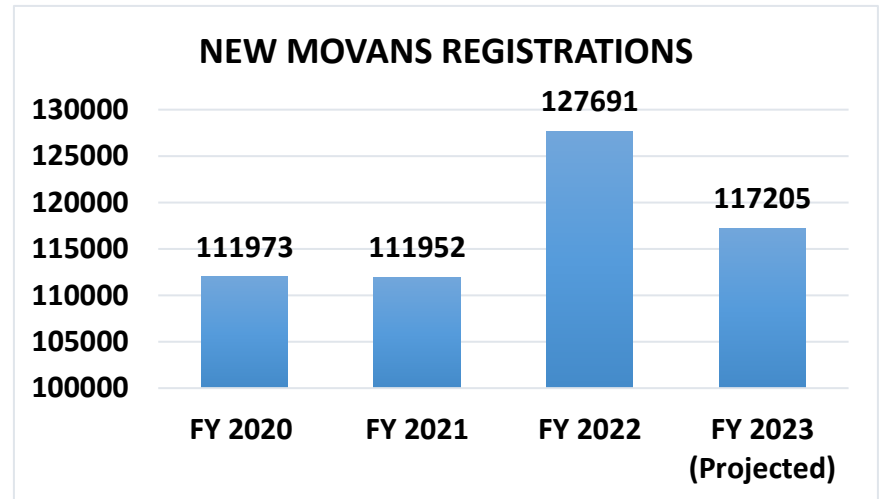
Established via RSMo 650.310, the Office for Victims of Crime (OVC) promotes fair and just treatment of victims of crime. To meet this, the OVC:

- Coordinates and promotes the state's program for victims of crime by providing channels of communication among public and private agencies in exercising the rights afforded to victims of crime pursuant to Chapter 595 and the Missouri Constitution.
- Coordinates with key stakeholders to reduce domestic violence, sexual assault and other crime victimization.
- Administers the Missouri Victim Automated Notification System (MOVANS); and
- Facilitates the Missouri Victim Services Academy (MVSA).

MOVANS is an informational system to ensure victims remain aware of changes in a perpetrator's incarceration, court status or the status of a protection order. The MVSA is a statewide education program for victim advocates designed and implemented by victim service professionals in the state of Missouri. The OVC receives and responds to Crime Victim Rights violations and is developing a Statewide Coordinated Response for victims in catastrophic crime incidents.

### 2a. Provide an activity measure(s) for the program.

MOVANS meets the statutory definition of an "automated victim notification system" as outlined in RSMo 595.045(4). MOVANS allows victims to register for automated notifications for offender custody status, court case status, and protective order status. New MOVANS registrations have increased by 13% from FY 2020 to FY 2022. These users are primarily victims and/or family members of victims. This increase can be attributed to improved outreach through victim advocates and improved methods of monitoring law enforcement agency reporting patterns. Training is provided to Jail Administrators, Law Enforcement agencies and Victim Advocates.



## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 8.005

**Program Name:** Office for Victims of Crime

**Program is found in the following core budget(s):** Director-Administration

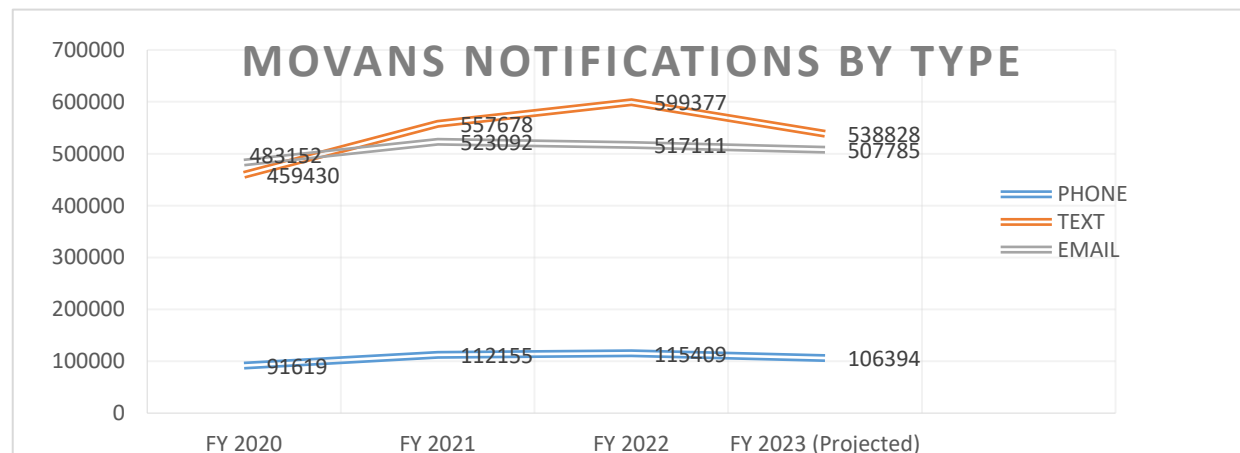
### 2b. Provide a measure(s) of the program's quality.

Crime Victim Rights and MOVANS/Vinewatch training was provided throughout the state with in-person and virtual events. Information was provided regarding compliance with RSMo. 595.209 **Rights of victims and witnesses — written notification, requirements and how to register victims for notifications**. There were over 200 attendees trained for Crime Victim Rights/MOVANS/Vinewatch. The survey conducted provided 43% strongly agreed that they learned information to improve their ability to do their job, 57% agreed, and no one disagreed or strongly disagreed. The survey results have been beneficial in guiding our outreach efforts and technical assistance opportunities moving forward.

Additionally, the OVC collects pre and post evaluation forms at the annual Missouri Victim Services Academy. This data is tabulated and used to address any updates to the trainings, current trends/current events, federal/state guidance and access to services. For FY23, we are planning a combined event with the Missouri Victim Services Academy and the Crime Victims' Rights Ceremony.

### 2c. Provide a measure(s) of the program's impact.

The below chart provides visual insight into the total activity of the MOVANS. The phone, text, or email events referenced represent a notification that was sent to a victim regarding offender custody status, court event status, or protective order status. As evidenced by this chart, MOVANS maintains a critical role in fulfilling victim notification requirements as set forth in Missouri Revised Statute and the Missouri Constitution.



## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

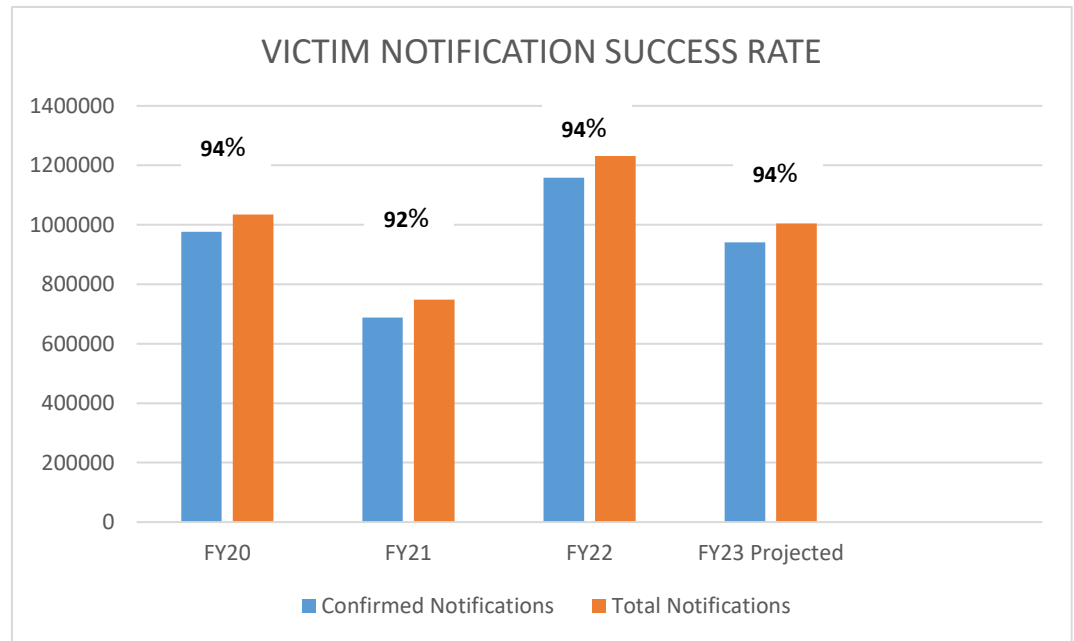
**HB Section(s):** 8.005

**Program Name:** Office for Victims of Crime

**Program is found in the following core budget(s):** Director-Administration

### 2d. Provide a measure(s) of the program's efficiency.

To best meet the needs of victims and family members utilizing the notifications services, OVC is constantly working to identify opportunities for improvement and efficiency. Based on utilization data, the OVC continues to upgrade, update and maintain technological hardware and software utilized. The recent additions of text messaging and Spanish language notifications are examples of these efforts. As evidenced in the following chart, the MOVANS exhibits yearly improvements in the percentage of notifications that are successfully delivered to registrants.



### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*

## PROGRAM DESCRIPTION

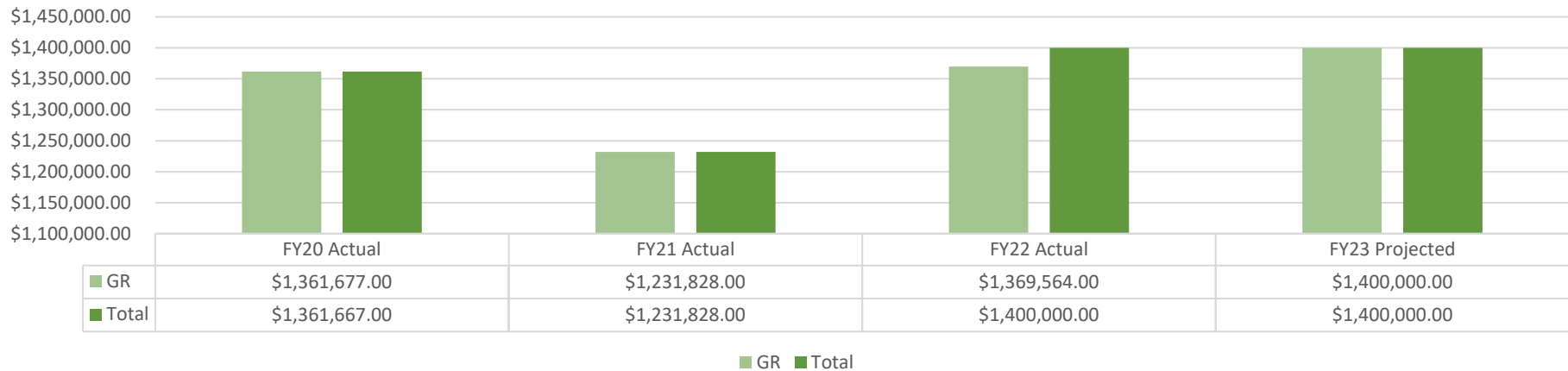
**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 8.005

**Program Name:** Office for Victims of Crime

**Program is found in the following core budget(s):** Director-Administration

### Program Expenditure History



**4. What are the sources of the “Other” funds?**

Crime Victims' Compensation Fund 0681

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 650.353

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

| PROGRAM DESCRIPTION   |                      |
|---|----------------------|
| Department: Public Safety   | HB Section(s): 8.005 |
| Program Name: Peace Officer Standards and Training (POST)   |                      |
| Program is found in the following core budget(s): Director Administration & Programs  |                      |
| <p><b>1a. What strategic priority does this program address?</b><br/>Public Protection, Service, and Workforce Development</p> <p><b>1b. What does this program do?</b></p> <p>The POST Program is responsible for the licensing of peace officers, reserve peace officers, corporate security advisors, law enforcement basic training instructors, law enforcement basic training centers, and continuing law enforcement education (CLEE) training providers. The POST Program also reviews and approves submitted CLEE training courses from unlicensed and in-service law enforcement agency training providers, maintains the closed-record list of school protection officers, and maintains the online CLEE tracking system used by law enforcement agencies and officers. The POST Program has an eleven-member gubernatorial appointed commission responsible for establishing the basic and continuing law enforcement education training standards of all licensed peace officers, reserve peace officers, and school protection officers. The POST Program is responsible for investigating complaints against licensed peace officers, basic training instructors, basic training centers, and licensed CLEE providers. The POST Program administers the POST Commission Fund, which provides a means to help offset the cost of CLEE training for Missouri's 15,934 licensed and commissioned peace officers. The goal of the POST Program is to ensure that all Missouri peace officers are properly trained and those officers who violate the public trust are disciplined appropriately.</p> |                      |



## PROGRAM DESCRIPTION

**Department: Public Safety**

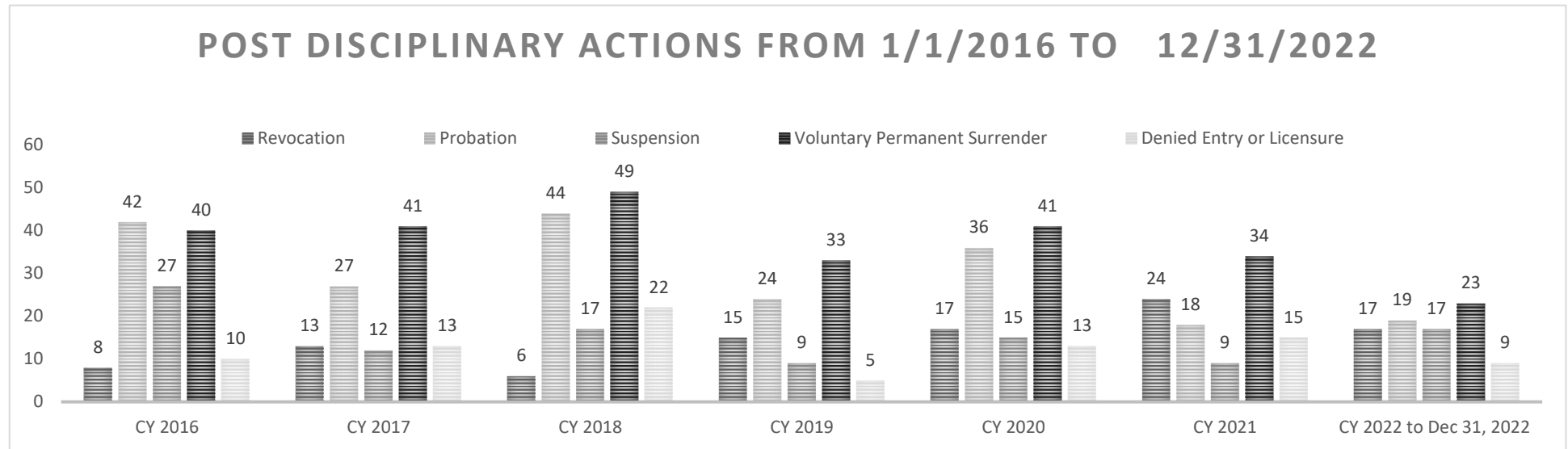
**HB Section(s): 8.005**

**Program Name: Peace Officer Standards and Training (POST)**

**Program is found in the following core budget(s): Director Administration & Programs**

**2a. Provide an activity measure(s) for the program.**

From January 1, 2016 to December 31, 2022, the POST Program initiated 1,874 investigations of peace officer misconduct and reviewed the background of 2,045 basic training and peace officer license applicants with a prior criminal history. The following numbers represent peace officer license disciplinary actions and applicant denials taken in calendar years 2016 through December 31, 2022:



## PROGRAM DESCRIPTION

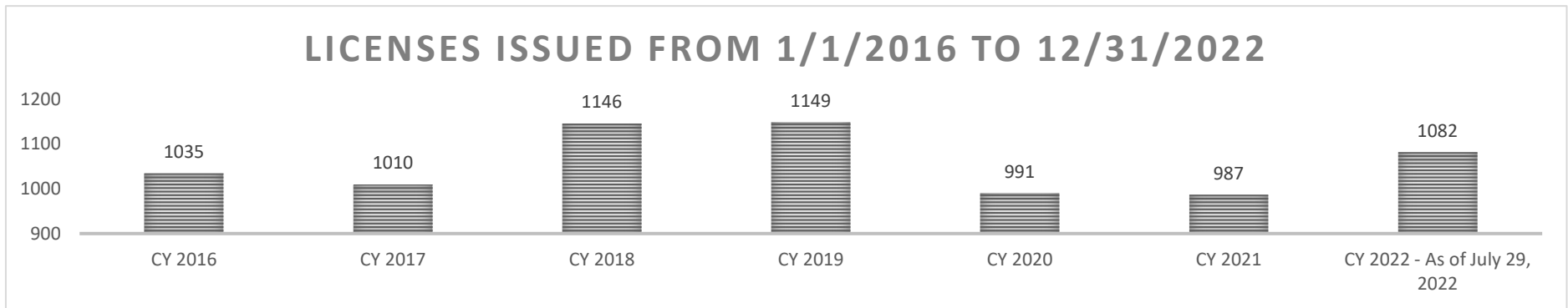
**Department: Public Safety**

**HB Section(s): 8.005**

**Program Name: Peace Officer Standards and Training (POST)**

**Program is found in the following core budget(s): Director Administration & Programs**

From January 1, 2016 to December 21, 2022, the POST Program licensed 7,400 peace officers. In that same window of time, only 11 people failed the Missouri Peace Officer License Exam after their third attempt, as allowed by administrative rule. The following reflects the number of peace officer licenses issued in calendar years 2016 through December 31, 2022:



## PROGRAM DESCRIPTION

**Department: Public Safety**

**HB Section(s): 8.005**

**Program Name: Peace Officer Standards and Training (POST)**

**Program is found in the following core budget(s): Director Administration & Programs**

### **2b. Provide a measure(s) of the program's quality.**

The POST Program takes the steps necessary to license only properly trained individuals; the POST Program takes the steps necessary to prevent persons from becoming licensed that have committed criminal violations that are serious enough to jeopardize public safety if licensed; and the POST Program takes the steps necessary to quickly and fairly investigate peace officers that are alleged to have violated the public trust.

### **2c. Provide a measure(s) of the program's impact.**

Prevention of peace officer misconduct is difficult to quantify. The POST Program conducts a background check on each applicant before they start basic training, or before they are issued a license, with a state and FBI fingerprint check and a criminal history self-disclosure form. On 1/1/2015, we started tracking the number of applicants that disclosed, or were discovered to have a prior criminal history regardless of how minor that criminal history was, to include very minor traffic offenses. From 1/1/2015 to 12/31/2022, 2,549 applicants were found to have some form of an offense in their background. Of these applicants, 73 were denied entry into a basic law enforcement academy and 199 were allowed entry on a probationary basis by the Director of Public Safety. The remaining applicants were either allowed to begin basic training with no restrictions, or were denied entry by the training center director prior to the completion of our review. There were an additional 36 applicants from other state, federal, or military law enforcement agencies that were denied licensure in Missouri because of their criminal history. There are currently 13 basic training or license applicants with a criminal history that are pending a review and decision of eligibility by the Director of Public Safety. Furthermore, the names of all license applicants are searched in the National Decertification Index (NDI) in an effort to prevent officers that have had their peace officer license or certification revoked in another state from becoming licensed in Missouri. The name of every peace officer that has voluntarily surrendered his or her peace officer license while being subject to discipline, or has had his or her peace officer license revoked in Missouri, has been added by the to the NDI by the POST Program. Averaging the licenses issued from CY 2016 through CY 2022, the POST Program issues approximately 1,057 new peace officer licenses every calendar year.

## PROGRAM DESCRIPTION

**Department: Public Safety**

**HB Section(s): 8.005**

**Program Name: Peace Officer Standards and Training (POST)**

**Program is found in the following core budget(s): Director Administration & Programs**

### **2d. Provide a measure(s) of the program's efficiency.**

The POST Program has been very aggressive in investigating officers who have had disciplinary complaints filed against them or for violations that were brought to the attention of the POST Program. As of January 18, 2023, there are 294 peace officer and applicant misconduct investigations the POST Program is actively managing.

In January of 2017, the POST Program, working with representatives of Missouri's Information Technology Services Division, completed the development of an online continuing law enforcement education (CLEE) tracking and compliance reporting system. This system allows an officer and his or her employing law enforcement agency a secure method to review the CLEE training courses completed by the officer. When CLEE training is completed, it is entered into the CLEE system by the training provider through a secure web-based portal. In the past, an officer and his or her employing law enforcement agency had to maintain and track all paper certificates of completed CLEE training. At the end of the CLEE reporting cycle, the POST Program would spend multiple hours generating agency roster reports, preparing forms for signatures, and mailing forms to the CEO of Missouri's 618 active law enforcement agencies. The law enforcement agency CEO, or his or her designee, would then have to carefully review the training certificates for each officer and affirm that the officers employed with the law enforcement agency were compliant with the CLEE training requirements, and mail the completed forms back to the POST Program for processing and entry. Obviously, this was also a very time consuming process for the agency CEO and the POST Program. With the newly developed CLEE tracking system, officers and agency CEOs can verify an officer's compliance with the CLEE training requirements in a matter of moments through a secure web-based interface. Agency CEOs can check an officer's individual CLEE training records or they can run a compliance spreadsheet showing just those officers that are behind on training hours and the report will reflect exactly what training hours the officers are behind. The POST Program uses the CLEE system to send automated reminder emails near the end of the CLEE reporting cycle and to quickly determine officer compliance. As we have done in the past, extensions are given to those officers that are non-complaint for medical reasons and CLEE training waivers can be given to those officers who were unable to complete their CLEE training hours because they were activated for military service.

According to representatives of Missouri's Information Technology Services Division, the MO POST Program and its CLEE system is the third largest user of "MO Login," which is the single source to access the State of Missouri's various online services. As of January 18, 2023, 15,049 users have created a MO Login account and accessed the POST CLEE system.

As of July 1, 2022, the POST Program transitioned to a paperless storage system for all new basic training and licensure applicants. These applicant files will be scanned and stored electronically within the secure POST system. This will allow POST staff the ability to quickly access these files and it will eliminate the possibility of physical files being destroyed by natural disaster.

## PROGRAM DESCRIPTION

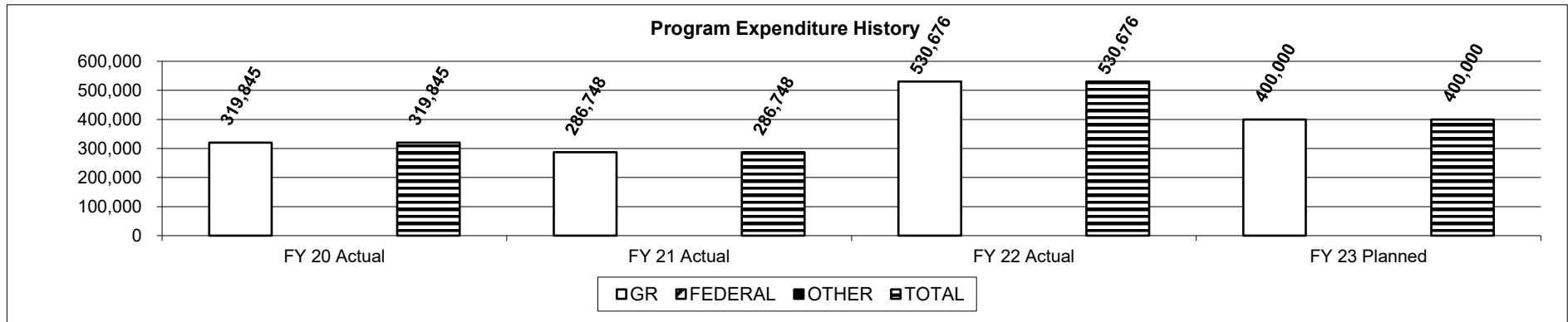
**Department:** Public Safety

**HB Section(s):** 8.005

**Program Name:** Peace Officer Standards and Training (POST)

**Program is found in the following core budget(s):** Director Administration & Programs

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 590 of the Revised Statutes of Missouri, 2016

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.005

**Program Name:** Homeland Security Grant

**Program is found in the following core budget(s):** Office of the Director - Administration

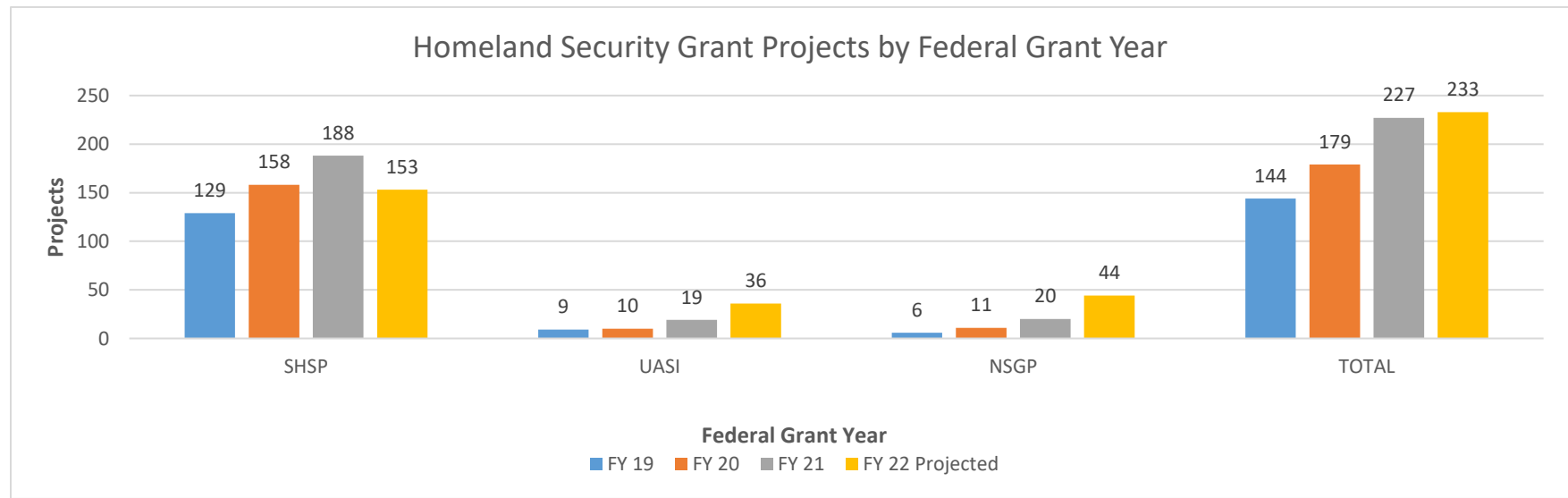
### 1a. What strategic priority does this program address?

Protection and Service

### 1b. What does this program do?

The objective of the Homeland Security Grant Program (HSGP) is to enhance the ability of state and local governments to prepare for, prevent, respond to and recover from terrorist attacks and other catastrophic disasters. The HSGP is the primary funding mechanism for building and sustaining national preparedness capabilities. The HSGP is comprised of the following grant programs: State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI) and Nonprofit Security Grant Program (NSGP).

### 2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

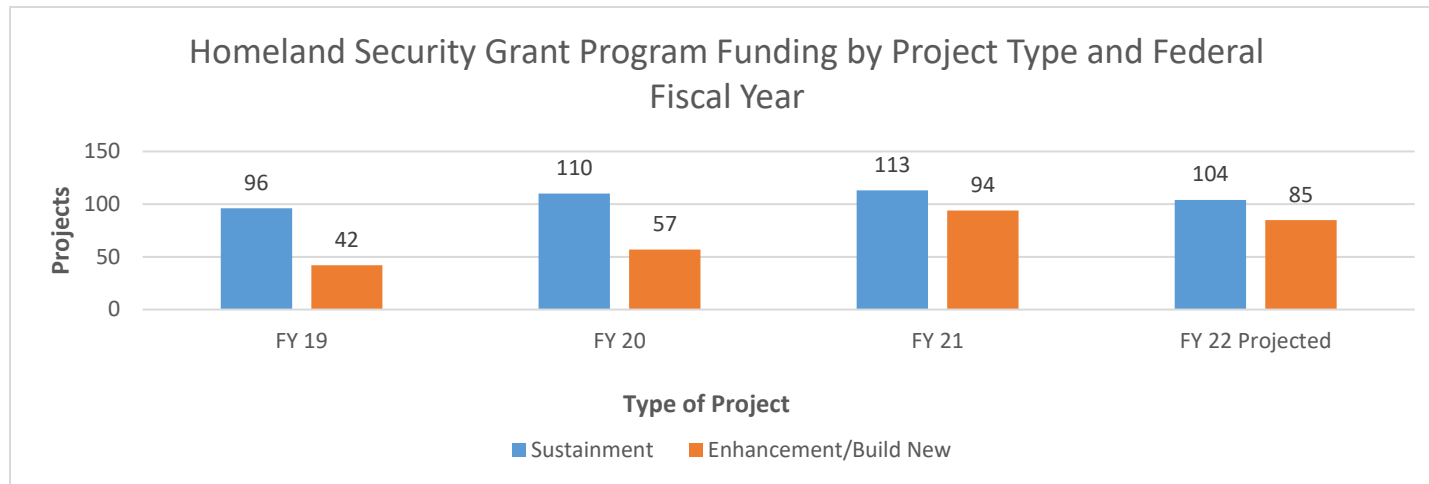
**HB Section(s):** 8.005

**Program Name:** Homeland Security Grant

**Program is found in the following core budget(s):** Office of the Director - Administration

**2b. Provide a measure(s) of the program's quality.**

The sustainment of existing core capabilities remain a priority for the HSGP. New capabilities should not be developed at the expense of not sustaining an existing, critically needed capability.



## PROGRAM DESCRIPTION

Department: Department of Public Safety

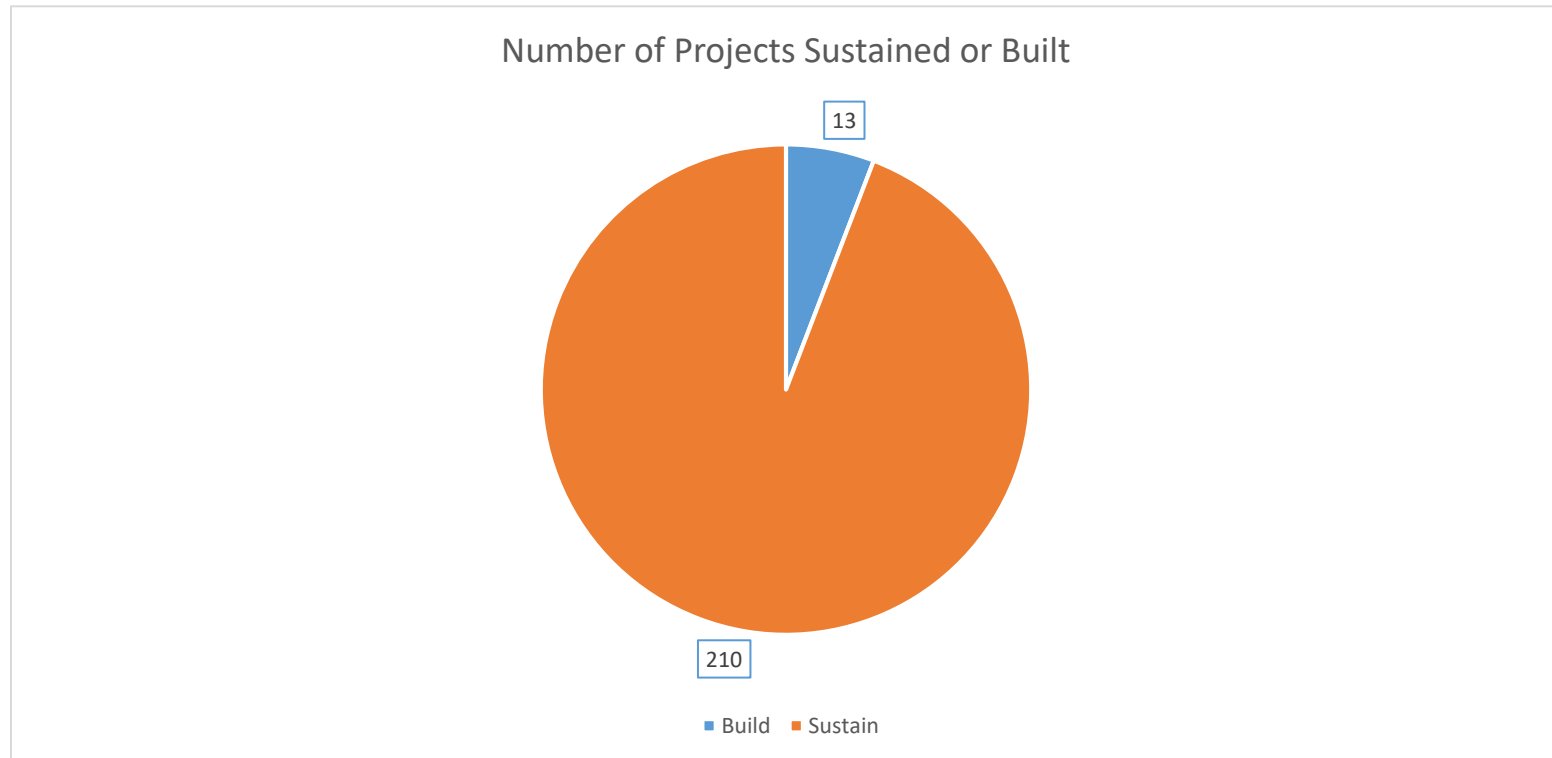
HB Section(s): 8.005

Program Name: Homeland Security Grant

Program is found in the following core budget(s): Office of the Director - Administration

2c. Provide a measure(s) of the program's impact.

Information is derived from the Threat and Hazard Identification and Risk Assessment (THIRA) and the Stakeholder Preparedness Review (SPR) Process. The THIRA helps jurisdictions identify, understand, and plan for its worst, most plausible threats and hazards. The SPR is an annual assessment that helps jurisdictions identify capability gaps and prioritizes investment requirements to reach the targets set in the THIRA.





## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.005

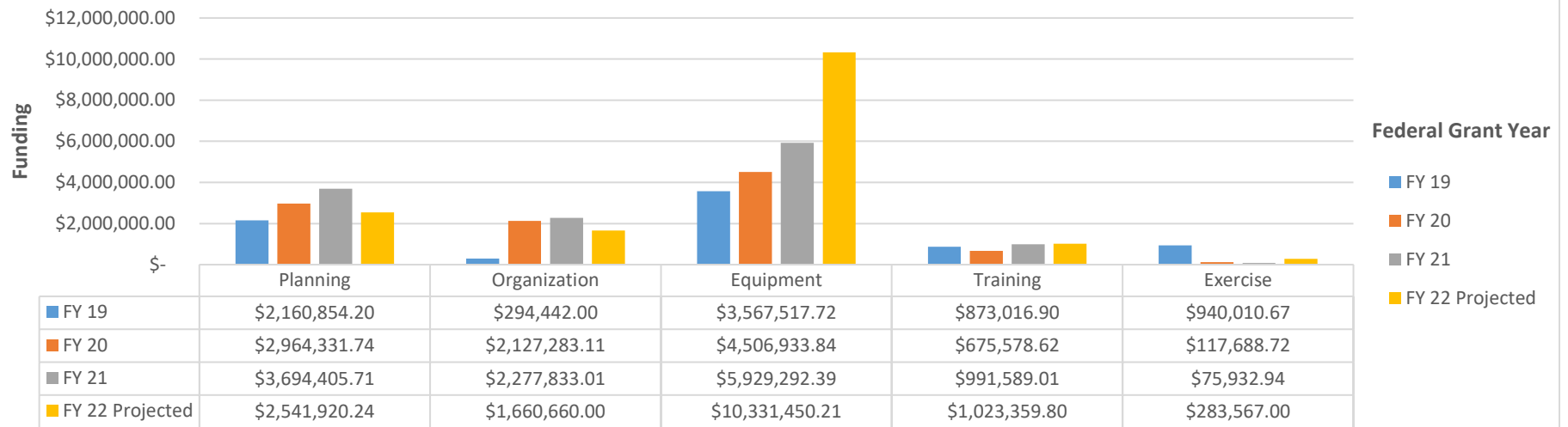
**Program Name:** Homeland Security Grant

**Program is found in the following core budget(s):** Office of the Director - Administration

Grant funding breakdown to support Planning, Organization, Equipment, Training and Exercises (POETE) activities.

### Homeland Security Grant Funding by POETE

(Planning, Organization, Equipment, Training, Exercise)



## PROGRAM DESCRIPTION

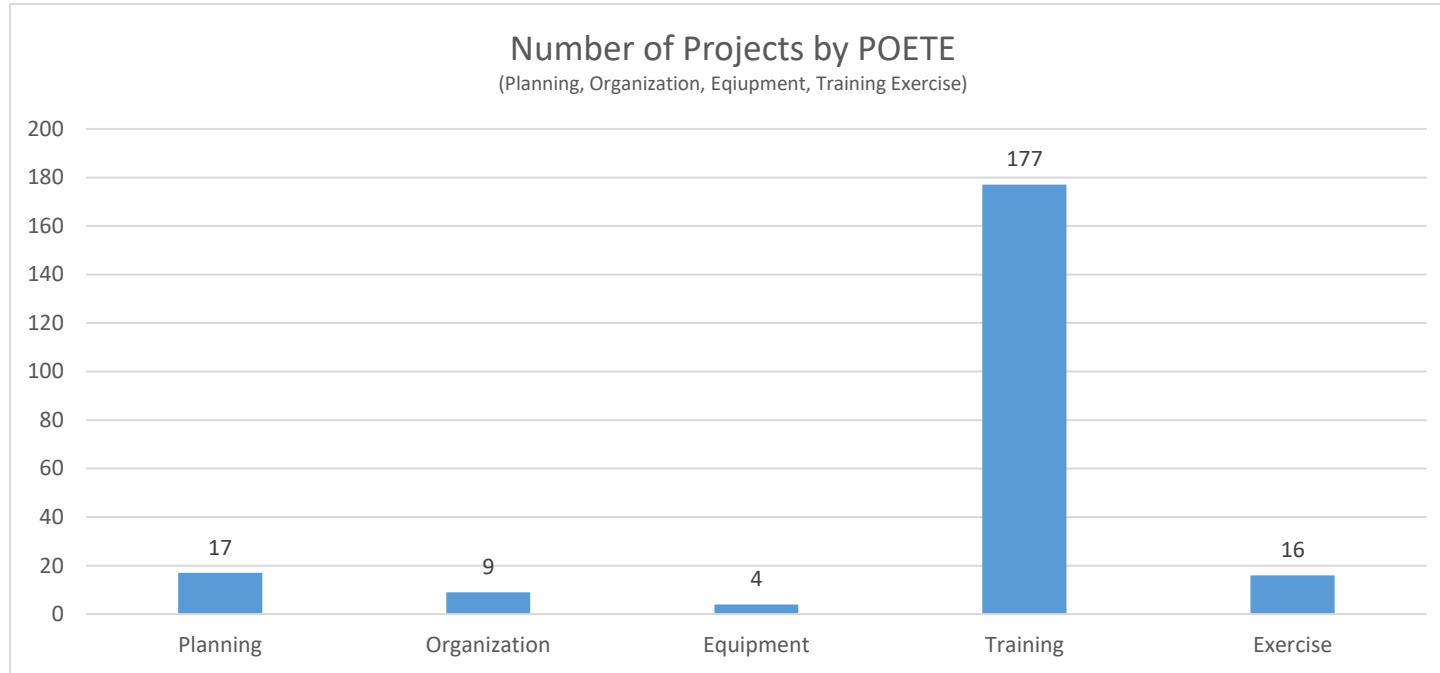
**Department:** Department of Public Safety

**HB Section(s):** 8.005

**Program Name:** Homeland Security Grant

**Program is found in the following core budget(s):** Office of the Director - Administration

Information provided from the 2021 THIRA and SPR.



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.005

**Program Name:** Homeland Security Grant

**Program is found in the following core budget(s):** Office of the Director - Administration

**2d. Provide a measure(s) of the program's efficiency.**

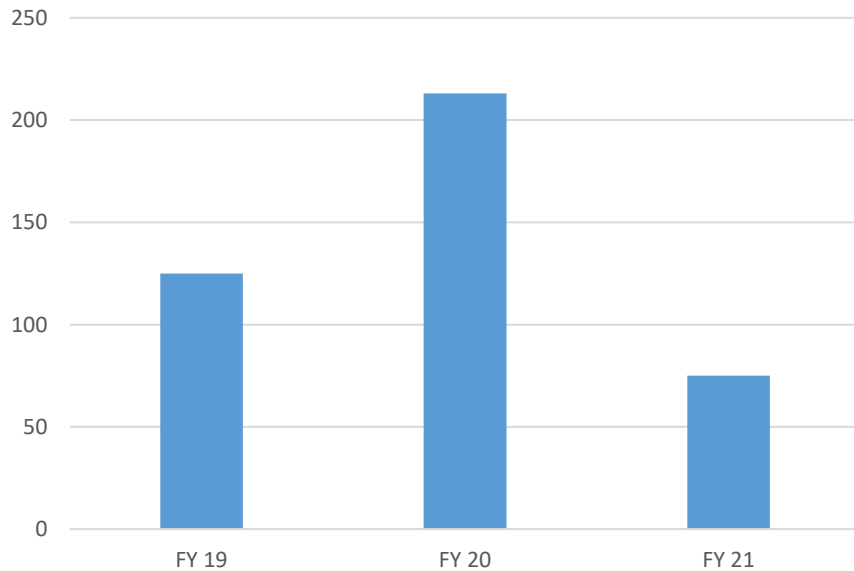
The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

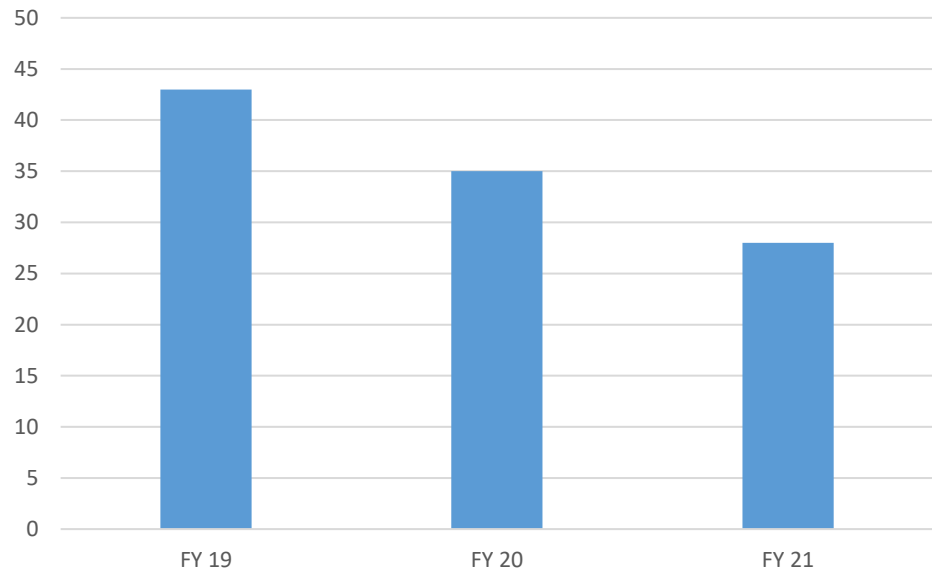
Base Target: Process all claims submitted during the grant cycle

Stretch Target: Decrease average number of days to process claims to 20 days

Number of Grantee Claims Processed



Average Number of Days to Process Claims



## PROGRAM DESCRIPTION

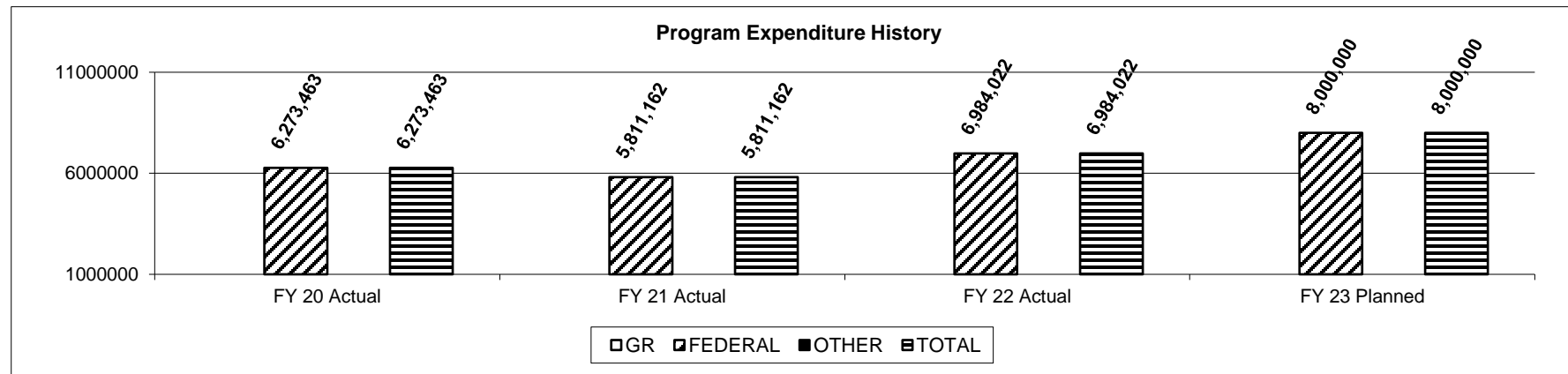
Department: Department of Public Safety

HB Section(s): 8.005

Program Name: Homeland Security Grant

Program is found in the following core budget(s): Office of the Director - Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 2002 of the Homeland Security Act of 2002 (Pub. L. No. 107-296, as amended), (6 U.S.C. § 603) and the Department of Homeland Security Appropriations Act, 2019(Pub. L. No. 116-6)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

## PROGRAM DESCRIPTION

Department Public Safety

HB Section(s): 8.005

Program Name: Missouri Interoperability Center

Program is found in the following core budget(s): Office of the Director Administration and Program

### 1a. What strategic priority does this program address?

Operational Effectiveness

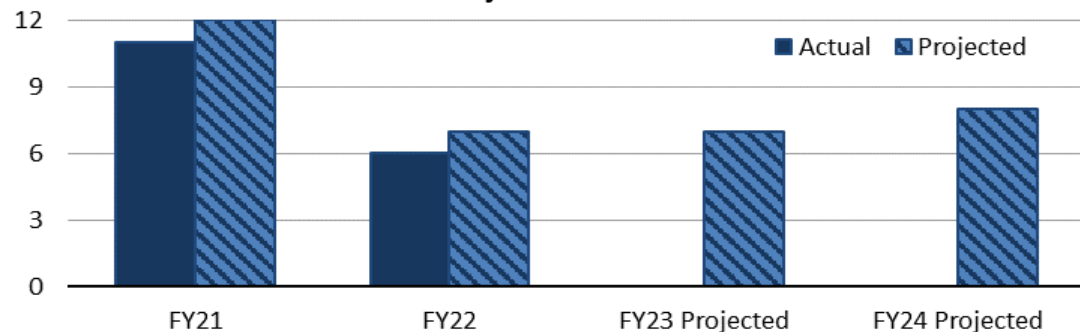
### 1b. What does this program do?

Missouri Interoperability Center (MIC) administers, operates, maintains and enhances the Missouri Statewide Interoperability Network (MOSWIN). MOSWIN is a network of radio sites located around the state transmitting and receiving radio signals (24/7/365) to allow fire, police, emergency medical service and emergency management radios to operate. MOSWIN provides statewide radio coverage to utilize for internal agency and inter-agency (interoperable) radio communications. **There are 1,470 public safety agencies (49,230 radios)** utilizing the system, including the following MO DPS agencies: MO State Highway Patrol, MO Capital Police, MO State Emergency Management Agency, MO Gaming Commission, Division of Fire Safety, MO National Guard and Division of Alcohol & Tobacco Control. MOSWIN is a vital state resource in ensuring the safety and security of Missouri's first responders, citizens, visitors and the traveling public.

### 2a. Provide an activity measure(s) for the program.

Areas have been tested and quantified as requiring additional coverage or capacity are evaluated annually. As budget and supply chain allows these coverage and capacity areas are addressed each fiscal year.

**Actual vs Projected new tower sites**



## PROGRAM DESCRIPTION

Department Public Safety

HB Section(s): 8.005

Program Name: Missouri Interoperability Center

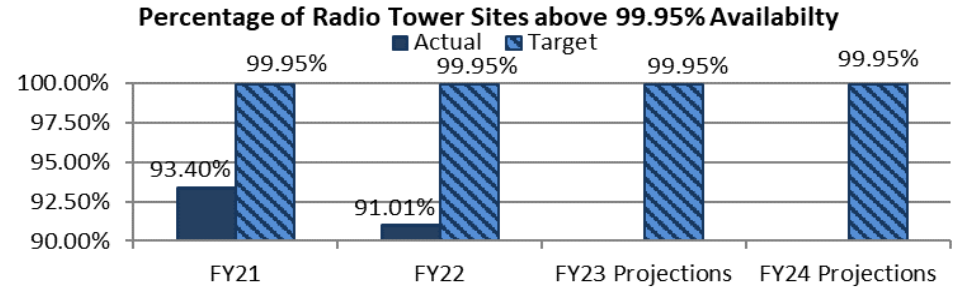
Program is found in the following core budget(s): Office of the Director Administration and Program

### 2b. Provide a measure(s) of the program's quality.

#### **Measure: Tower Site Wide-Area Network Availability (Zones 1,2,3)**

**Base target:** Provide wide area radio system for public safety agencies to utilize for communication and coordination. Wide area = connected to master core via backhaul link.

**Stretch target:** Provide radio system tower site availability at or above 99.99% (tower sites are unavailable for public safety agencies no more than 52.56 minutes in a year).

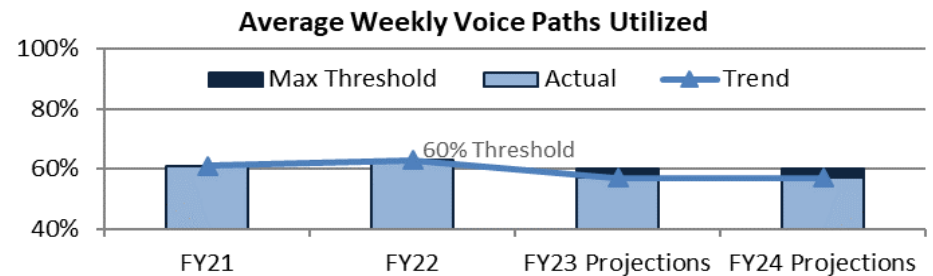


### 2c. Provide a measure(s) of the program's impact.

#### **Measure: Tower Site Voice Channel Utilization (Zones 1,2,3)**

**Base target:** Provide radio system voice channel at all tower sites.

**Stretch target:** Provide radio voice channel utilization below 60% of a tower site's voice paths. This will provide surge capacity should a natural disaster or man-made event occur requiring additional users to respond and utilize the radio system.

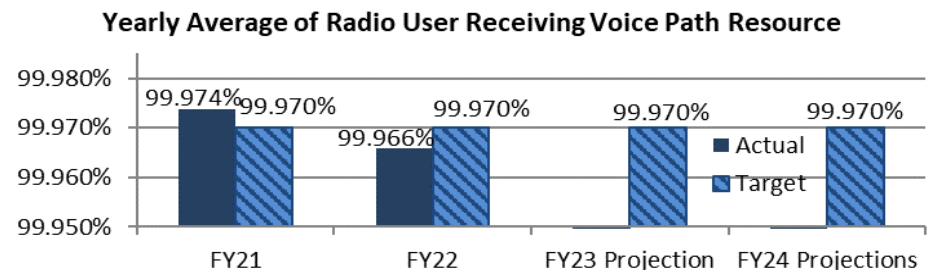


### 2d. Provide a measure(s) of the program's efficiency.

#### **Measure: Radio User Experiencing Unavailable Resource (Zones 1&3)**

**Base target:** Provide radio system tower wide area voice channel availability at or above 99.970% (radio users have less than a 3 second wait for voice path resources, industry standard).

**Stretch target:** Provide radio system tower voice path availability at or above 99.999% (public safety radio users have less than a 3 second wait for voice path resources, State of Missouri Goal).



## PROGRAM DESCRIPTION

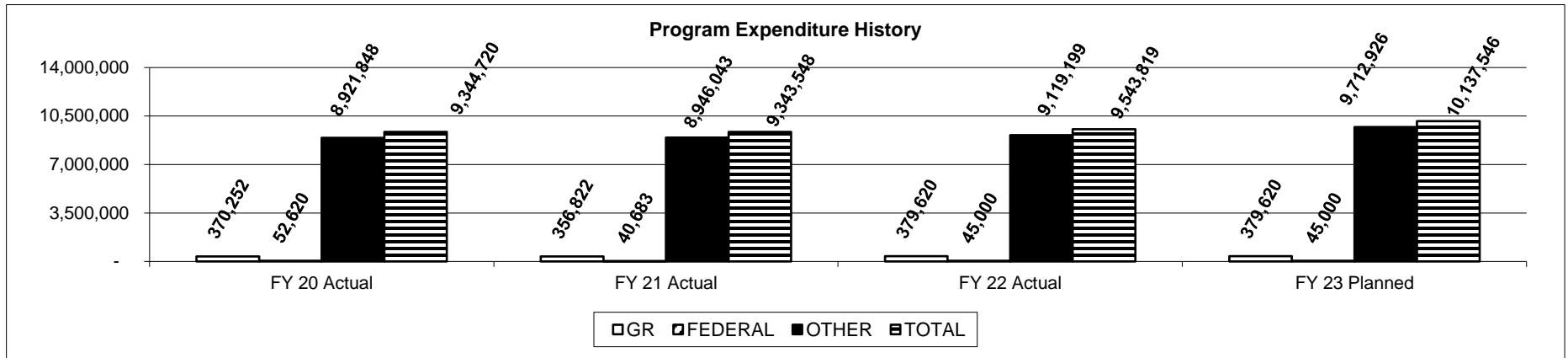
Department Public Safety

HB Section(s): 8.005

Program Name: Missouri Interoperability Center

Program is found in the following core budget(s): Office of the Director Administration and Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Highway Funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Communications Commission 47 CFR Part 90 - requiring all public safety agencies to narrowband their licensed frequencies

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

Yes, Federal Communications Commission (FCC) Narrowbanding Mandate

**NEW DECISION ITEM**  
**RANK: 16 OF 58**

|   |                           |
|---|---------------------------|
| <b>Department of Public Safety</b>                                    | <b>Budget Unit</b> 81313C |
| <b>Division: Director's Office - Missouri Interoperability Center</b> |                           |
| <b>DI Name: MOSWIN System Monitoring Staff</b> <b>DI# 1812001</b>     | <b>HB Section</b> 8.005   |

**1. AMOUNT OF REQUEST**

| FY 2024 Budget Request |                |             |             |                |
|------------------------|----------------|-------------|-------------|----------------|
|                        | GR             | Federal     | Other       | Total          |
| <b>PS</b>              | 330,000        | 0           | 0           | 330,000        |
| <b>EE</b>              | 225,000        | 0           | 0           | 225,000        |
| <b>PSD</b>             | 0              | 0           | 0           | 0              |
| <b>TRF</b>             | 0              | 0           | 0           | 0              |
| <b>Total</b>           | <b>555,000</b> | <b>0</b>    | <b>0</b>    | <b>555,000</b> |
| <b>FTE</b>             | <b>6.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>6.00</b>    |

|                    |         |   |   |         |
|--------------------|---------|---|---|---------|
| <b>Est. Fringe</b> | 213,900 | 0 | 0 | 213,900 |
|--------------------|---------|---|---|---------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

| FY 2024 Governor's Recommendation |                |             |             |                |
|-----------------------------------|----------------|-------------|-------------|----------------|
|                                   | GR             | Federal     | Other       | Total          |
| <b>PS</b>                         | 330,000        | 0           | 0           | 330,000        |
| <b>EE</b>                         | 225,000        | 0           | 0           | 225,000        |
| <b>PSD</b>                        | 0              | 0           | 0           | 0              |
| <b>TRF</b>                        | 0              | 0           | 0           | 0              |
| <b>Total</b>                      | <b>555,000</b> | <b>0</b>    | <b>0</b>    | <b>555,000</b> |
| <b>FTE</b>                        | <b>6.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>6.00</b>    |

|                    |         |   |   |         |
|--------------------|---------|---|---|---------|
| <b>Est. Fringe</b> | 213,900 | 0 | 0 | 213,900 |
|--------------------|---------|---|---|---------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch                 |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement       |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:            |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

MOSWIN has become widely accepted as the preferred public safety radio communications platform for local, state, and federal public safety users in Missouri. Dozens of radio sites have been added to the original design to augment and enhance the coverage and capacity of the growing MOSWIN user base. With every added radio site users experience improved radio performance while the maintenance responsibilities also increase. The number of MOSWIN radio sites has increased nearly 100% since 2013 while the number of technical support staff has remained unchanged over that same period. In addition, MOSWIN is currently comprised of 4 geographic zones which each have a Zone Core site that manages all radio traffic in that zone. MOSWIN technicians are responsible for the 2 of the 4 Zone Core sites and have unique maintenance needs. A fifth Zone Core was recently approved for the Kansas City (Lee's Summit) region.



**NEW DECISION ITEM**

**RANK:** 16 **OF** 58

|  |  |
|--|--|
| <b>Department of Public Safety</b><br><b>Division: Director's Office - Missouri Interoperability Center</b><br><b>DI Name: MOSWIN System Monitoring Staff      DI# 1812001</b>   | <b>Budget Unit</b> <u>81313C</u><br><br><b>HB Section</b> <u>8.005</u> |
| <b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>  |  |
| <p>The initial MOSWIN radio system project consisted of 73 radio sites. Monitoring of the system performance was provided by Motorola as part of the initial construction and support contract. That initial contract is no longer in place. As acceptance and usage have increased, additional sites have been added, year by year, to support first responders of all discipline throughout the state and over time the number of sites has grown to 143 radio sites. Recently approved projects to increase radio capacity in the Capital City area and add another system Zone Core site in the Lee's Summit area will increase responsibilities in those areas. Since the lapse of the initial contract tools have been added to the system to allow the system to be more easily monitored by the state. However, the current MOSWIN staff is allocated in business hours positions. After hours monitoring is accomplished on personal time by the current staff as best they can. One-time costs include: \$25,000 for six sets of computer equipment - one office laptop and one monitoring tablet - for each member of the monitoring staff. \$200,000 for Motorola specific training classes in Communications System Concepts, ASTRO 25 IV&amp;D Systems Applied Networking, ASTRO 25 Radio System Administrator Workshop, APX CPS, ASTRO 25 IV&amp;D Systems Core Workshop, ASTRO 25 IV&amp;D GTR8000 Repeater Workshop, MCC7000 Series Dispatch Consoles Workshop. Classes are instructor-</p> |  |

NEW DECISION ITEM  
RANK: 16 OF 58

| Department of Public Safety   |                           |                       |                            | Budget Unit <u>81313C</u> |                              |                          |                              |                          |                                 |
|---|---------------------------|-----------------------|----------------------------|---------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Division: Director's Office - Missouri Interoperability Center  |                           |                       |                            |                           |                              |                          |                              |                          |                                 |
| DI Name: MOSWIN System Monitoring Staff   |                           |                       |                            | DI# 1812001               |                              | HB Section <u>8.005</u>  |                              |                          |                                 |
| <b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b> |                           |                       |                            |                           |                              |                          |                              |                          |                                 |
| Budget Object Class/Job Class   | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE    | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
| 009872 - Special Assistant Technician   | 330,000                   | 6.0                   |                            |                           |                              |                          | 330,000                      | 6.0                      |                                 |
|   |                           |                       |                            |                           |                              |                          |                              | 0.0                      |                                 |
| <b>Total PS</b>   | <b>330,000</b>            | <b>6.0</b>            | <b>0</b>                   | <b>0.0</b>                | <b>0</b>                     | <b>0.0</b>               | <b>330,000</b>               | <b>6.0</b>               | <b>0</b>                        |
|   |                           |                       |                            |                           |                              |                          | 0                            |                          |                                 |
| 320 - Professional Development  | 25,000                    |                       |                            |                           |                              |                          | 25,000                       |                          | 100,000                         |
| 480 - Computer Equipment  | 200,000                   |                       |                            |                           |                              |                          | 200,000                      |                          | 125,000                         |
| <b>Total EE</b>   | <b>225,000</b>            |                       | <b>0</b>                   |                           | <b>0</b>                     |                          | <b>225,000</b>               |                          | <b>225,000</b>                  |
| Program Distributions   |                           |                       |                            |                           |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>  | <b>0</b>                  |                       | <b>0</b>                   |                           | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| Transfers   |                           |                       |                            |                           |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>  | <b>0</b>                  |                       | <b>0</b>                   |                           | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>  | <b>555,000</b>            | <b>6.0</b>            | <b>0</b>                   | <b>0.0</b>                | <b>0</b>                     | <b>0.0</b>               | <b>555,000</b>               | <b>6.0</b>               | <b>225,000</b>                  |

**NEW DECISION ITEM**

**RANK:** 16 **OF** 58

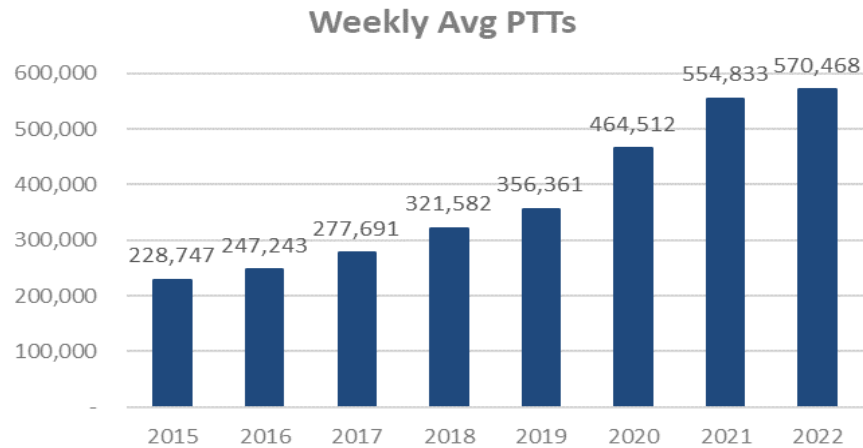
|  |               |               |                |                |                  |                  |                  |                  |                     |
|--|---------------|---------------|----------------|----------------|------------------|------------------|------------------|------------------|---------------------|
| Department of Public Safety                                    |               |               | Budget Unit    |                | 81313C           |                  |                  |                  |                     |
| Division: Director's Office - Missouri Interoperability Center |               |               |                |                |                  |                  |                  |                  |                     |
| DI Name: MOSWIN System Monitoring Staff                        |               | DI# 1812001   | HB Section     |                | 8.005            |                  |                  |                  |                     |
|  |               |               |                |                |                  |                  |                  |                  |                     |
|  | Gov Rec<br>GR | Gov Rec<br>GR | Gov Rec<br>FED | Gov Rec<br>FED | Gov Rec<br>OTHER | Gov Rec<br>OTHER | Gov Rec<br>TOTAL | Gov Rec<br>TOTAL | Gov Rec<br>One-Time |
| Budget Object Class/Job Class                                  | DOLLARS       | FTE           | DOLLARS        | FTE            | DOLLARS          | FTE              | DOLLARS          | FTE              | DOLLARS             |
| 009872 - Special Assistant Technician                          | 330,000       | 6.0           |                |                |                  |                  | 330,000          | 6.0              |                     |
|  |               |               |                |                |                  |                  | 0                | 0.0              |                     |
| Total PS   | 330,000       | 6.0           | 0              | 0.0            | 0                | 0.0              | 330,000          | 6.0              | 0                   |
|  |               |               |                |                |                  |                  |                  |                  |                     |
|  |               |               |                |                |                  |                  | 0                |                  |                     |
|  |               |               |                |                |                  |                  | 0                |                  |                     |
| 320 - Professional Development                                 | 25,000        |               |                |                |                  |                  | 25,000           |                  | 100,000             |
| 480 - Computer Equipment                                       | 200,000       |               |                |                |                  |                  | 200,000          |                  | 125,000             |
| Total EE   | 225,000       |               | 0              |                | 0                |                  | 225,000          |                  | 225,000             |
|  |               |               |                |                |                  |                  |                  |                  |                     |
| Program Distributions  |               |               |                |                |                  |                  | 0                |                  |                     |
| Total PSD  | 0             |               | 0              |                | 0                |                  | 0                |                  | 0                   |
|  |               |               |                |                |                  |                  |                  |                  |                     |
| Transfers  |               |               |                |                |                  |                  |                  |                  |                     |
| Total TRF  | 0             |               | 0              |                | 0                |                  | 0                |                  | 0                   |
|  |               |               |                |                |                  |                  |                  |                  |                     |
| Grand Total  | 555,000       | 6.0           | 0              | 0.0            | 0                | 0.0              | 555,000          | 6.0              | 225,000             |

**NEW DECISION ITEM**  
**RANK: 16 OF 58**

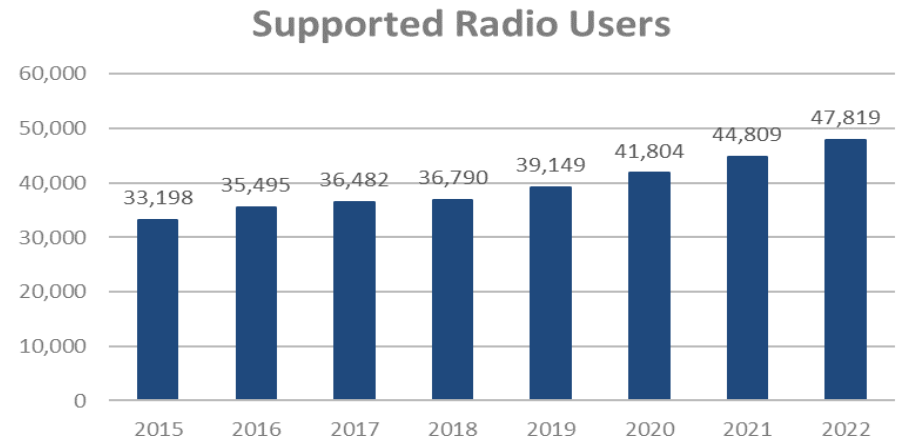
|   |                           |
|---|---------------------------|
| <b>Department of Public Safety</b>                                    | <b>Budget Unit</b> 81313C |
| <b>Division: Director's Office - Missouri Interoperability Center</b> |                           |
| <b>DI Name: MOSWIN System Monitoring Staff</b> <b>DI# 1812001</b>     | <b>HB Section</b> 8.005   |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

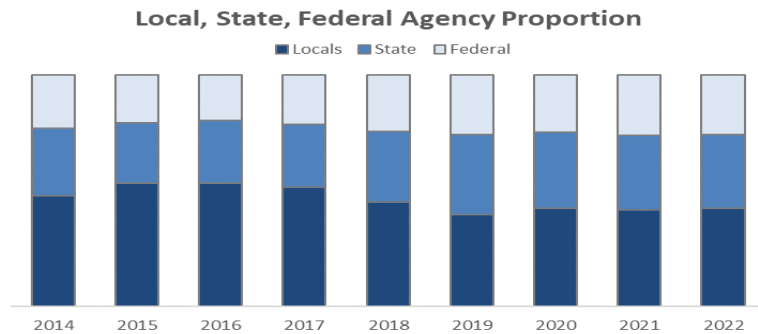
**6a. Provide an activity measure(s) for the program.**



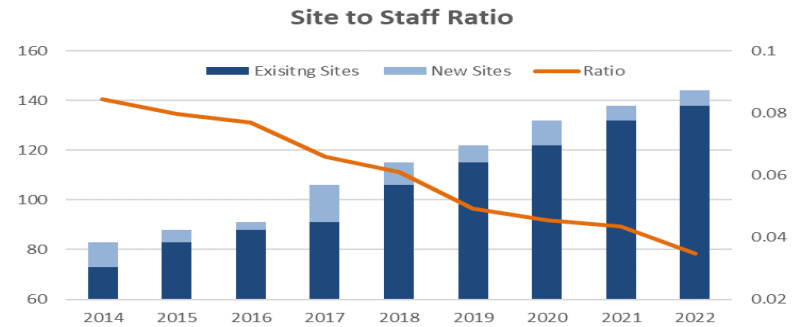
**6b. Provide a measure(s) of the program's quality.**



**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Current MOSWIN personnel are assigned in administrative and technical roles during normal business hours. The MIC office is staffed daily from 7:30-5:30. Upon

**NEW DECISION ITEM**

**RANK:** 16 **OF** 58

|   |  |
|---|--|
| <b>Department of Public Safety</b><br><b>Division: Director's Office - Missouri Interoperability Center</b><br><b>DI Name: MOSWIN System Monitoring Staff      DI# 1812001</b>  | <b>Budget Unit</b> <u>81313C</u><br><br><b>HB Section</b> <u>8.005</u> |
| <p>Current MOSWIN personnel are assigned in administrative and technical roles during normal business hours. The hire since is stated early from the above. Upon legislative and executive approval the proposed additional personnel would be hired by competitive process based on technical knowledge and experience as soon as possible in the proposed fiscal year. The proposed new hires would undergo orientation and training specific to the MOSWIN trunked radio system, system monitoring, technical Motorola training in the administration and operation of the system equipment, and on the job training over a period of approximately four months prior to assuming independent support operations. New hires would be scheduled days, evenings, nights, weekends, and holidays to immediately react to system issues that may be observed. EE funds will be used for computer equipment and system specific technical training.</p> |  |

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024          | FY 2024     | FY 2024          | FY 2024     |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>DIRECTOR - ADMIN</b>                         |            |             |            |             |                  |             |                  |             |
| <b>MOSWIN System Monitoring Staff - 1812001</b> |            |             |            |             |                  |             |                  |             |
| SPECIAL ASST TECHNICIAN                         | 0          | 0.00        | 0          | 0.00        | 330,000          | 6.00        | 330,000          | 6.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>330,000</b>   | <b>6.00</b> | <b>330,000</b>   | <b>6.00</b> |
| PROFESSIONAL DEVELOPMENT                        | 0          | 0.00        | 0          | 0.00        | 100,000          | 0.00        | 100,000          | 0.00        |
| COMPUTER EQUIPMENT                              | 0          | 0.00        | 0          | 0.00        | 125,000          | 0.00        | 125,000          | 0.00        |
| <b>TOTAL - EE</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>225,000</b>   | <b>0.00</b> | <b>225,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$555,000</b> | <b>6.00</b> | <b>\$555,000</b> | <b>6.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$555,000</b> | <b>6.00</b> | <b>\$555,000</b> | <b>6.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |

**NEW DECISION ITEM**  
**RANK: 27 OF 58**

|  |                           |
|--|---------------------------|
| <b>Department of Public Safety</b>                           | <b>Budget Unit</b> 81313C |
| <b>Division - Director's Office</b>                          |                           |
| <b>DI Name - State and Local Cybersecurity Grant Program</b> |                           |
| <b>DI# 1812003</b>   | <b>HB Section</b> 8.005   |

**1. AMOUNT OF REQUEST**

| FY 2024 Budget Request |          |                |          |                |
|------------------------|----------|----------------|----------|----------------|
|                        | GR       | Federal        | Other    | Total          |
| PS                     | 0        | 99,370         | 0        | 99,370         |
| EE                     | 0        | 7,571          | 0        | 7,571          |
| PSD                    | 0        | 0              | 0        | 0              |
| TRF                    | 0        | 0              | 0        | 0              |
| <b>Total</b>           | <b>0</b> | <b>106,941</b> | <b>0</b> | <b>106,941</b> |

FTE                      0.00              2.00              0.00              2.00

|                    |   |        |   |        |
|--------------------|---|--------|---|--------|
| <b>Est. Fringe</b> | 0 | 67,422 | 0 | 67,422 |
|--------------------|---|--------|---|--------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

| FY 2024 Governor's Recommendation |          |                |          |                |
|-----------------------------------|----------|----------------|----------|----------------|
|                                   | GR       | Federal        | Other    | Total          |
| PS                                | 0        | 99,370         | 0        | 99,370         |
| EE                                | 0        | 7,571          | 0        | 7,571          |
| PSD                               | 0        | 0              | 0        | 0              |
| TRF                               | 0        | 0              | 0        | 0              |
| <b>Total</b>                      | <b>0</b> | <b>106,941</b> | <b>0</b> | <b>106,941</b> |

FTE                      0.00              2.00              0.00              2.00

|                    |   |        |   |        |
|--------------------|---|--------|---|--------|
| <b>Est. Fringe</b> | 0 | 67,422 | 0 | 67,422 |
|--------------------|---|--------|---|--------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |                                       |  |  |
|--|---------------------------------------|--|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> X | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate |                                       | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      |                                       | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        |                                       | <input type="checkbox"/> Other: _____      |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Department of Public Safety, Office of the Director, is requesting two full-time Grants Officers to properly manage and administer the State and Local Cybersecurity Grant Program, a new grant opportunity provided by the U.S. Department of Homeland Security.

**NEW DECISION ITEM**

RANK: 27 OF 58

|   |  |
|---|--|
| <b>Department of Public Safety</b><br><b>Division - Director's Office</b><br><b>DI Name - State and Local Cybersecurity Grant Program</b> | <b>Budget Unit</b> <u>81313C</u><br><br><b>HB Section</b> <u>8.005</u> |
| <b>DI# 1812003</b>  |  |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Missouri Department of Public Safety, Office of the Director, is requesting two full-time Grants Officers to properly manage and administer the State and Local Cybersecurity Grant Program. Current Grants Officers workloads do not allow for the ability to manage and administer additional grant programs at this time.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 11GR20 - Grants Officer       |                           |                       | 99,370                     | 2.0                    |                              |                          | 99,370                       | 2.0                      |                                 |
| <b>Total PS</b>               | <u>0</u>                  | <u>0.0</u>            | <u>99,370</u>              | <u>2.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>99,370</u>                | <u>2.0</u>               | <u>0</u>                        |
| 190 - Supplies                |                           |                       | 818                        |                        |                              |                          | 818                          |                          | 0                               |
| 480 - Computer Equipment      |                           |                       | 4,231                      |                        |                              |                          | 4,231                        |                          | 3,318                           |
| 580 - Office Equipment        |                           |                       | 2,522                      |                        |                              |                          | 2,522                        |                          | 2,522                           |
| <b>Total EE</b>               | <u>0</u>                  |                       | <u>7,571</u>               |                        | <u>0</u>                     |                          | <u>7,571</u>                 |                          | <u>5,840</u>                    |
| <b>Total PSD</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| <b>Total TRF</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| <b>Grand Total</b>            | <u>0</u>                  | <u>0.0</u>            | <u>106,941</u>             | <u>2.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>106,941</u>               | <u>2.0</u>               | <u>5,840</u>                    |



**NEW DECISION ITEM**

RANK: 27 OF 58

|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Department of Public Safety                   |                          |                      | Budget Unit               |                       | 81313C                      |                         |                             |                         |                                |
| Division - Director's Office                  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| DI Name - State and Local Cybersecurity Grant |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Program                                       |                          | DI# 1812003          | HB Section                |                       | 8.005                       |                         |                             |                         |                                |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Budget Object Class/Job Class                 | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
| 11GR20 - Grants Officer                       |                          |                      | 99,370                    | 2.0                   |                             |                         | 99,370                      | 2.0                     |                                |
| Total PS                                      | 0                        | 0.0                  | 99,370                    | 2.0                   | 0                           | 0.0                     | 99,370                      | 2.0                     | 0                              |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| 190 - Supplies                                |                          |                      | 818                       |                       |                             |                         | 818                         |                         | 0                              |
| 480 - Computer Equipment                      |                          |                      | 4,231                     |                       |                             |                         | 4,231                       |                         | 3,318                          |
| 580 - Office Equipment                        |                          |                      | 2,522                     |                       |                             |                         | 2,522                       |                         | 2,522                          |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total EE                                      | 0                        |                      | 7,571                     |                       | 0                           |                         | 7,571                       |                         | 5,840                          |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Program Distributions                         |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total PSD                                     | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Transfers                                     |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Total TRF                                     | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Grand Total                                   | 0                        | 0.0                  | 106,941                   | 2.0                   | 0                           | 0.0                     | 106,941                     | 2.0                     | 5,840                          |

**NEW DECISION ITEM**

**RANK:** 27 **OF** 58

|  |                                  |
|--|----------------------------------|
| <b>Department of Public Safety</b>                           | <b>Budget Unit</b> <u>81313C</u> |
| <b>Division - Director's Office</b>                          |                                  |
| <b>DI Name - State and Local Cybersecurity Grant Program</b> | <b>HB Section</b> <u>8.005</u>   |
| <b>DI# 1812003</b>   |                                  |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

The activity measure(s) will include number of agencies receiving funding, number of items purchased by category, number of reimbursement claims processed and total amount of funding expended.

**6b. Provide a measure(s) of the program's quality.**

Quality of the projects will be measured through subrecipient status reports. Quality of customer service provided by DPS grants staff will be measured based on subrecipient customer service surveys.

**6c. Provide a measure(s) of the program's impact.**

The program impact will be measured by the amount of time taken to process reimbursement claims, status reports and general inquiries.

**6d. Provide a measure(s) of the program's efficiency.**

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The program efficiency will be measured by how expeditiously the State and Local Cybersecurity Program funding is awarded to subrecipients, how quickly reimbursement claims are processed and how responsive DPS grants staff is to all inquiries.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Hiring two additional full-time Grants Officers to properly manage and administer the State and Local Cybersecurity Grant Program.

# DECISION ITEM DETAIL

| Budget Unit                                    | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024          | FY 2024     | FY 2024          | FY 2024     |
|--|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>DIRECTOR - ADMIN</b>                        |            |             |            |             |                  |             |                  |             |
| <b>State and Local Cybersecurity - 1812003</b> |            |             |            |             |                  |             |                  |             |
| GRANTS OFFICER                                 | 0          | 0.00        | 0          | 0.00        | 99,370           | 2.00        | 99,370           | 2.00        |
| <b>TOTAL - PS</b>                              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>99,370</b>    | <b>2.00</b> | <b>99,370</b>    | <b>2.00</b> |
| SUPPLIES                                       | 0          | 0.00        | 0          | 0.00        | 818              | 0.00        | 818              | 0.00        |
| COMPUTER EQUIPMENT                             | 0          | 0.00        | 0          | 0.00        | 4,231            | 0.00        | 4,231            | 0.00        |
| OFFICE EQUIPMENT                               | 0          | 0.00        | 0          | 0.00        | 2,522            | 0.00        | 2,522            | 0.00        |
| <b>TOTAL - EE</b>                              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>7,571</b>     | <b>0.00</b> | <b>7,571</b>     | <b>0.00</b> |
| <b>GRAND TOTAL</b>                             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$106,941</b> | <b>2.00</b> | <b>\$106,941</b> | <b>2.00</b> |
| <b>GENERAL REVENUE</b>                         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$106,941</b> | <b>2.00</b> | <b>\$106,941</b> | <b>2.00</b> |
| <b>OTHER FUNDS</b>                             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

|   |                           |
|---|---------------------------|
| <b>Department of Public Safety</b>                                    | <b>Budget Unit</b> 81313C |
| <b>Division: Directors Office</b>                                     |                           |
| <b>DI Name: MO Crime Victim Advocate Certification Pgr DI#1812004</b> | <b>HB Section</b> 8.005   |

**1. AMOUNT OF REQUEST**

| FY 2024 Budget Request |             |             |             |             |
|------------------------|-------------|-------------|-------------|-------------|
|                        | GR          | Federal     | Other       | Total       |
| PS                     | 0           | 0           | 0           | 0           |
| EE                     | 0           | 0           | 0           | 0           |
| PSD                    | 0           | 0           | 0           | 0           |
| TRF                    | 0           | 0           | 0           | 0           |
| <b>Total</b>           | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
|                        |             |             |             |             |
| <b>FTE</b>             | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

| FY 2024 Governor's Recommendation |                |             |             |                |
|-----------------------------------|----------------|-------------|-------------|----------------|
|                                   | GR             | Federal     | Other       | Total          |
| PS                                | 49,685         | 0           | 0           | 49,685         |
| EE                                | 124,400        | 0           | 0           | 124,400        |
| PSD                               | 57,000         | 0           | 0           | 57,000         |
| TRF                               | 0              | 0           | 0           | 0              |
| <b>Total</b>                      | <b>231,085</b> | <b>0</b>    | <b>0</b>    | <b>231,085</b> |
|                                   |                |             |             |                |
| <b>FTE</b>                        | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>    |

|                    |        |   |   |        |
|--------------------|--------|---|---|--------|
| <b>Est. Fringe</b> | 18,125 | 0 | 0 | 18,125 |
|--------------------|--------|---|---|--------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|                 |                                     |                   |                          |                       |                          |
|-----------------|-------------------------------------|-------------------|--------------------------|-----------------------|--------------------------|
| New Legislation | <input checked="" type="checkbox"/> | New Program       | <input type="checkbox"/> | Fund Switch           | <input type="checkbox"/> |
| Federal Mandate | <input type="checkbox"/>            | Program Expansion | <input type="checkbox"/> | Cost to Continue      | <input type="checkbox"/> |
| GR Pick-Up      | <input type="checkbox"/>            | Space Request     | <input type="checkbox"/> | Equipment Replacement | <input type="checkbox"/> |
| Pay Plan        | <input type="checkbox"/>            | Other:            | <input type="text"/>     |                       |                          |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Through the Justice Reinvestment Initiative, inconsistent levels of victim services have been identified as an issue across Missouri. Crime Victim Advocates vary widely in training and expertise levels, thereby impacting services provided to victims in different geographic areas. The Missouri Crime Victim Advocate Certification Program (MCVACP) will provide minimum training standards for those serving victims. Every advocate will be provided free access to training and education to meet core standards as identified by experts in the Missouri criminal justice system including public safety, law enforcement, crime victims' rights, social services, mental health, corrections, etc. The proposed certificate program is not intended to replace specialized training; but will provide baseline, core competency training opportunities to ensure all crime victim advocates receive a minimum level of standardized training. This proposal will strengthen crime victim advocate services statewide through training opportunities, and coordinated information dissemination and communication channels.

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

|   |                           |
|---|---------------------------|
| <b>Department of Public Safety</b>                                    | <b>Budget Unit</b> 81313C |
| <b>Division: Directors Office</b>                                     |                           |
| <b>DI Name: MO Crime Victim Advocate Certification Pgr DI#1812004</b> | <b>HB Section</b> 8.005   |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Minimum training approved by the existing Missouri Victim Services Academy planning committee subject matter experts will be made available electronically and in person through the MCVACP; subsequent trainings would also be provided at the existing annual Missouri Victim Services Academy as well as other locations in the state. Funding needed would include staff travel, software cost and licenses, hosting and database development, curriculum development, trainer costs, scholarships for volunteers to get to the training, marketing materials and training materials.

The proposed certificate coordinator (senior program specialist) would serve as a central point of contact for all victim services information available throughout state government.

No FTE is being requested. DPS-DO has an unfunded FTE that will be utilized with new PS funding.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <b>0.0</b>                | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>0.0</b>                   | <b>0.0</b>               | <b>0</b>                        |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>               | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>              | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>              | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>            | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                        |

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

| <b>Department of Public Safety</b>                                    |                                   |                               | <b>Budget Unit</b> <u>81313C</u>   |                                |                                      |                                  |                                      |                                  |   |
|---|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| <b>Division: Directors Office</b>                                     |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |
| <b>DI Name: MO Crime Victim Advocate Certification Pgr DI#1812004</b> |                                   |                               | <b>HB Section</b> <u>8.005</u>     |                                |                                      |                                  |                                      |                                  |   |
| <b>Budget Object Class/Job Class</b>                                  | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
|   |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| Senior Program Specialist   | 49,685                            |                               |                                    |                                |                                      |                                  | 49,685                               | 0.0                              |   |
| <b>Total PS</b>   | <b>49,685</b>                     | <b>0.0</b>                    | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                             | <b>0.0</b>                       | <b>49,685</b>                        | <b>0.0</b>                       | <b>0</b>                                |
| Travel In State   | 5,700                             |                               |                                    |                                |                                      |                                  | 5,700                                |                                  |   |
| Supplies  | 11,000                            |                               |                                    |                                |                                      |                                  | 11,000                               |                                  |   |
| Professional Development  | 55,000                            |                               |                                    |                                |                                      |                                  | 55,000                               |                                  |   |
| Communication Serv & Supp   | 41,000                            |                               |                                    |                                |                                      |                                  | 41,000                               |                                  |   |
| Computer Equipment  | 5,000                             |                               |                                    |                                |                                      |                                  | 5,000                                |                                  |   |
| Office Equipment  | 6700                              |                               |                                    |                                |                                      |                                  | 6,700                                |                                  |   |
| <b>Total EE</b>   | <b>124,400</b>                    |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>124,400</b>                       |                                  | <b>0</b>                                |
| Program Distributions   | 57,000                            |                               |                                    |                                |                                      |                                  | 57,000                               |                                  |   |
| <b>Total PSD</b>  | <b>57,000</b>                     |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>57,000</b>                        |                                  | <b>0</b>                                |
| Transfers   |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |
| <b>Total TRF</b>  | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |
| <b>Grand Total</b>  | <b>231,085</b>                    | <b>0.0</b>                    | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                             | <b>0.0</b>                       | <b>231,085</b>                       | <b>0.0</b>                       | <b>0</b>                                |

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

|   |                           |
|---|---------------------------|
| <b>Department of Public Safety</b>                                    | <b>Budget Unit</b> 81313C |
| <b>Division: Directors Office</b>                                     |                           |
| <b>DI Name: MO Crime Victim Advocate Certification Pgr DI#1812004</b> | <b>HB Section</b> 8.005   |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

The planning committee will be activated immediately upon approval.

Within 3 months of approval, the coordinator will be hired.

Within 6 months of approval, the program branding and promotional materials will be drafted, designed and distribution of introductory messaging will begin.

At the conclusion of year one if not sooner, the platform and design of the system will be developed and tested to provide 20 hours of baseline, core competency training opportunities electronically.

**6c. Provide a measure(s) of the program's impact.**

Within 6 months of launching the baseline, core competency training opportunities electronically there will be 300 advocates across that state that will have received 6000 hours of training collectively with 1800 of those hours focused on ethics.

Within one year, there will be at least on certified advocate in each of Missouri's 114 counties.

**6b. Provide a measure(s) of the program's quality.**

Each training opportunity offered through the certificate program will be followed up with an electronic evaluation survey that requests input specifically related to content, presentation, and process.

The quarterly bulletins will contain a feedback/suggestion component.

Data will be collected to determine the number of agencies that register multiple advocates as part of their onboarding process, the number of agencies participating, MVSA attendance and returning registrants, number of employers requesting certification inquiries.

**6d. Provide a measure(s) of the program's efficiency.**

Each certified advocate will receive a customer satisfaction survey specifically related to the program and process upon meeting the standard certification requirements.

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>                                    | <b>Budget Unit</b> <u>81313C</u> |
| <b>Division: Directors Office</b>                                     |                                  |
| <b>DI Name: MO Crime Victim Advocate Certification Pgr DI#1812004</b> | <b>HB Section</b> <u>8.005</u>   |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

A business plan with benchmarks will be developed by the planning committee to ensure the activity measures identified in 6a. are met. This will include developing a matrix and timeline that breaks the project down by organization/structure, platform design/development, collection of MOU's and launch. Input to the quality of the program will be solicited at all opportunities within the system to gather end user feedback (those seeking certification) as well as secondary users (employers) and eventually an opportunity to garner feedback from victims will be developed. As described in 6b, this performance measure is critical to measuring the quality of the program. To achieve the goals of 6c. the system will track and use ARC GIS to identify underserved/marginalized areas requiring more targeted promotion. The input from advocates is critical. For 6d. every effort will be made to provide opportunities at multiple points within the program to provide feedback.



# DECISION ITEM DETAIL

| Budget Unit                               | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024          | FY 2024     |
|---|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                             | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                       | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>DIRECTOR - ADMIN</b>                   |            |             |            |             |            |             |                  |             |
| <b>MO Crime Victim Advocate - 1812004</b> |            |             |            |             |            |             |                  |             |
| SENIOR PROGRAM SPECIALIST                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 49,685           | 0.00        |
| <b>TOTAL - PS</b>                         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>49,685</b>    | <b>0.00</b> |
| TRAVEL, IN-STATE                          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,700            | 0.00        |
| SUPPLIES                                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 11,000           | 0.00        |
| PROFESSIONAL DEVELOPMENT                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 55,000           | 0.00        |
| COMMUNICATION SERV & SUPP                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 41,000           | 0.00        |
| COMPUTER EQUIPMENT                        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,000            | 0.00        |
| OFFICE EQUIPMENT                          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,700            | 0.00        |
| <b>TOTAL - EE</b>                         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>124,400</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 57,000           | 0.00        |
| <b>TOTAL - PD</b>                         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>57,000</b>    | <b>0.00</b> |
| <b>GRAND TOTAL</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$231,085</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$231,085</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

|  |                                  |
|--|----------------------------------|
| <b>Department of Public Safety</b>   | <b>Budget Unit</b> <u>81313C</u> |
| <b>Division: Director's Office</b>   |                                  |
| <b>DI Name: Procurement Staff</b> <span style="float: right;"><b>DI#1812005</b></span> | <b>HB Section</b> <u>8.005</u>   |

**1. AMOUNT OF REQUEST**

| FY 2024 Budget Request |             |             |             |             |
|------------------------|-------------|-------------|-------------|-------------|
|                        | GR          | Federal     | Other       | Total       |
| PS                     | 0           | 0           | 0           | 0           |
| EE                     | 0           | 0           | 0           | 0           |
| PSD                    | 0           | 0           | 0           | 0           |
| TRF                    | 0           | 0           | 0           | 0           |
| <b>Total</b>           | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
|                        |             |             |             |             |
| <b>FTE</b>             | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

| FY 2024 Governor's Recommendation |               |             |             |               |
|-----------------------------------|---------------|-------------|-------------|---------------|
|                                   | GR            | Federal     | Other       | Total         |
| PS                                | 51,824        | 0           | 0           | 51,824        |
| EE                                | 9,893         | 0           | 0           | 9,893         |
| PSD                               | 0             | 0           | 0           | 0             |
| TRF                               | 0             | 0           | 0           | 0             |
| <b>Total</b>                      | <b>61,717</b> | <b>0</b>    | <b>0</b>    | <b>61,717</b> |
|                                   |               |             |             |               |
| <b>FTE</b>                        | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>   |

|                    |               |          |          |               |
|--------------------|---------------|----------|----------|---------------|
| <b>Est. Fringe</b> | <u>18,905</u> | <u>0</u> | <u>0</u> | <u>18,905</u> |
|--------------------|---------------|----------|----------|---------------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____      |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Additional funding for a procurement staff member is needed to process the increased number of grant contracts and payments.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

|                             |             |                  |
|-----------------------------|-------------|------------------|
| Department of Public Safety | Budget Unit | 81313C           |
| Division: Director's Office |             |                  |
| DI Name: Procurement Staff  | DI#1812005  | HB Section 8.005 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS                      | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| Total EE                      | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| Total PSD                     | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Total TRF                     | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Grand Total                   | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

|                               |               |               |                |                |                  |                  |                  |                  |                     |
|-------------------------------|---------------|---------------|----------------|----------------|------------------|------------------|------------------|------------------|---------------------|
| Department of Public Safety   |               |               | Budget Unit    |                | 81313C           |                  |                  |                  |                     |
| Division: Director's Office   |               |               |                |                |                  |                  |                  |                  |                     |
| DI Name: Procurement Staff    |               | DI#1812005    |                | HB Section     |                  | 8.005            |                  |                  |                     |
|                               |               |               |                |                |                  |                  |                  |                  |                     |
|                               | Gov Rec<br>GR | Gov Rec<br>GR | Gov Rec<br>FED | Gov Rec<br>FED | Gov Rec<br>OTHER | Gov Rec<br>OTHER | Gov Rec<br>TOTAL | Gov Rec<br>TOTAL | Gov Rec<br>One-Time |
| Budget Object Class/Job Class | DOLLARS       | FTE           | DOLLARS        | FTE            | DOLLARS          | FTE              | DOLLARS          | FTE              | DOLLARS             |
|                               |               |               |                |                |                  |                  | 0                |                  |                     |
| Procurement Specialist        | 51,824        |               |                |                |                  |                  | 51,824           | 0.0              |                     |
| Total PS                      | 51,824        | 0.0           | 0              | 0.0            | 0                | 0.0              | 51,824           | 0.0              | 0                   |
| Travel In State               | 3,000         |               |                |                |                  |                  | 3,000            |                  |                     |
| Supplies                      | 2,879         |               |                |                |                  |                  | 2,879            |                  | 2,879               |
| Computer Equipment            | 2,095         |               |                |                |                  |                  | 2,095            |                  | 2,095               |
| Office Equipment              | 1,919         |               |                |                |                  |                  | 1,919            |                  | 1,919               |
| Total EE                      | 9,893         |               | 0              |                | 0                |                  | 9,893            |                  | 6,893               |
|                               |               |               |                |                |                  |                  | 0                |                  |                     |
| Total PSD                     | 0             |               | 0              |                | 0                |                  | 0                |                  | 0                   |
| Transfers                     |               |               |                |                |                  |                  |                  |                  |                     |
| Total TRF                     | 0             |               | 0              |                | 0                |                  | 0                |                  | 0                   |
| Grand Total                   | 61,717        | 0.0           | 0              | 0.0            | 0                | 0.0              | 61,717           | 0.0              | 6,893               |

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b> _____            | <b>Budget Unit</b> <u>81313C</u> |
| <b>Division: Director's Office</b> _____            |                                  |
| <b>DI Name: Procurement Staff</b> <u>DI#1812005</u> | <b>HB Section</b> <u>8.005</u>   |

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**

**6b. Provide a measure(s) of the program's quality.**

**6c. Provide a measure(s) of the program's impact.**

**6d. Provide a measure(s) of the program's efficiency.**

NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

|                             |             |                  |
|-----------------------------|-------------|------------------|
| Department of Public Safety | Budget Unit | 81313C           |
| Division: Director's Office |             |                  |
| DI Name: Procurement Staff  | DI#1812005  | HB Section 8.005 |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

# DECISION ITEM DETAIL

| Budget Unit                        | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024         | FY 2024     |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item                      | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class                | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         |
| <b>DIRECTOR - ADMIN</b>            |            |             |            |             |            |             |                 |             |
| <b>Procurement Staff - 1812005</b> |            |             |            |             |            |             |                 |             |
| PROCUREMENT SPECIALIST             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 51,824          | 1.00        |
| <b>TOTAL - PS</b>                  | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>51,824</b>   | <b>1.00</b> |
| TRAVEL, IN-STATE                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,000           | 0.00        |
| SUPPLIES                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,879           | 0.00        |
| COMPUTER EQUIPMENT                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,095           | 0.00        |
| OFFICE EQUIPMENT                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,919           | 0.00        |
| <b>TOTAL - EE</b>                  | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>9,893</b>    | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$61,717</b> | <b>1.00</b> |
| <b>GENERAL REVENUE</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$61,717</b> | <b>1.00</b> |
| <b>FEDERAL FUNDS</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>OTHER FUNDS</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>  | <b>Budget Unit</b> <u>81313C</u> |
| <b>Division: Director's Office</b>  |                                  |
| <b>DI Name: Grant Authority Increase</b> <span style="float: right;"><b>DI#1812006</b></span> | <b>HB Section</b> <u>8.005</u>   |

**1. AMOUNT OF REQUEST**

|              | FY 2024 Budget Request |             |             |             |
|--------------|------------------------|-------------|-------------|-------------|
|              | GR                     | Federal     | Other       | Total       |
| PS           | 0                      | 0           | 0           | 0           |
| EE           | 0                      | 0           | 0           | 0           |
| PSD          | 0                      | 0           | 0           | 0           |
| TRF          | 0                      | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>0</b>    | <b>0</b>    |
|              |                        |             |             |             |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

|              | FY 2024 Governor's Recommendation |                  |             |                  |
|--------------|-----------------------------------|------------------|-------------|------------------|
|              | GR                                | Federal          | Other       | Total            |
| PS           | 0                                 | 0                | 0           | 0                |
| EE           | 0                                 | 0                | 0           | 0                |
| PSD          | 0                                 | 9,400,000        | 0           | 9,400,000        |
| TRF          | 0                                 | 0                | 0           | 0                |
| <b>Total</b> | <b>0</b>                          | <b>9,400,000</b> | <b>0</b>    | <b>9,400,000</b> |
|              |                                   |                  |             |                  |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      |

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____      |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Additional federal authority is needed to recieve additional federal grants during FY 2024.



**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

|                                   |             |                  |
|-----------------------------------|-------------|------------------|
| Department of Public Safety       | Budget Unit | 81313C           |
| Division: Director's Office       |             |                  |
| DI Name: Grant Authority Increase | DI#1812006  | HB Section 8.005 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS                      | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| Total EE                      | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| Total PSD                     | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Transfers                     |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| Total TRF                     | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Grand Total                   | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

| <b>Department of Public Safety</b>       |                                   |                               | <b>Budget Unit</b>                 |                                | <u>81313C</u>                        |                                  |                                      |                                  |   |
|--|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| <b>Division: Director's Office</b>       |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |
| <b>DI Name: Grant Authority Increase</b> |                                   |                               | <b>DI#1812006</b>                  |                                | <b>HB Section</b>                    |                                  | <u>8.005</u>                         |                                  |   |
| <b>Budget Object Class/Job Class</b>     | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
|  |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
|  |                                   |                               |                                    |                                |                                      |                                  | 0                                    | 0.0                              |   |
| <b>Total PS</b>                          | <u>0</u>                          | <u>0.0</u>                    | <u>0</u>                           | <u>0.0</u>                     | <u>0</u>                             | <u>0.0</u>                       | <u>0</u>                             | <u>0.0</u>                       | <u>0</u>                                |
|  |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
|  |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
|  |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| <b>Total EE</b>                          | <u>0</u>                          |                               | <u>0</u>                           |                                | <u>0</u>                             |                                  | <u>0</u>                             |                                  | <u>0</u>                                |
| Program Distributions                    |                                   |                               |                                    |                                | 9,400,000                            |                                  | 9,400,000                            |                                  |   |
| <b>Total PSD</b>                         | <u>0</u>                          |                               | <u>0</u>                           |                                | <u>9,400,000</u>                     |                                  | <u>9,400,000</u>                     |                                  | <u>0</u>                                |
| Transfers                                |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |
| <b>Total TRF</b>                         | <u>0</u>                          |                               | <u>0</u>                           |                                | <u>0</u>                             |                                  | <u>0</u>                             |                                  | <u>0</u>                                |
| <b>Grand Total</b>                       | <u>0</u>                          | <u>0.0</u>                    | <u>0</u>                           | <u>0.0</u>                     | <u>9,400,000</u>                     | <u>0.0</u>                       | <u>9,400,000</u>                     | <u>0.0</u>                       | <u>0</u>                                |

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

|  |                                  |
|--|----------------------------------|
| <b>Department of Public Safety</b>                         | <b>Budget Unit</b> <u>81313C</u> |
| <b>Division: Director's Office</b>                         |                                  |
| <b>DI Name: Grant Authority Increase</b> <b>DI#1812006</b> | <b>HB Section</b> <u>8.005</u>   |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

**6b. Provide a measure(s) of the program's quality.**

**6c. Provide a measure(s) of the program's impact.**

**6d. Provide a measure(s) of the program's efficiency.**

NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

|                                   |            |             |        |
|-----------------------------------|------------|-------------|--------|
| Department of Public Safety       |            | Budget Unit | 81313C |
| Division: Director's Office       |            |             |        |
| DI Name: Grant Authority Increase | DI#1812006 | HB Section  | 8.005  |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

# DECISION ITEM DETAIL

| Budget Unit                               | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024            | FY 2024     |
|---|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item                             | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                       | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         |
| <b>DIRECTOR - ADMIN</b>                   |            |             |            |             |            |             |                    |             |
| <b>Grant Authority Increase - 1812006</b> |            |             |            |             |            |             |                    |             |
| PROGRAM DISTRIBUTIONS                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 9,400,000          | 0.00        |
| <b>TOTAL - PD</b>                         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>9,400,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$9,400,000</b> | <b>0.00</b> |
| GENERAL REVENUE                           | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |
| FEDERAL FUNDS                             | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$9,400,000        | 0.00        |
| OTHER FUNDS                               | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |

## CORE DECISION ITEM

|   |                    |        |
|---|--------------------|--------|
| <b>Department of Public Safety</b>          | <b>Budget Unit</b> | 81335C |
| <b>Division: Director's Office</b>          |                    |        |
| <b>Core: Juv. Justice Delinquency Prev.</b> | <b>HB Section</b>  | 8.010  |

### 1. CORE FINANCIAL SUMMARY

|              | FY 2024 Budget Request |                  |          |                  |
|--------------|------------------------|------------------|----------|------------------|
|              | GR                     | Federal          | Other    | Total            |
| PS           | 0                      | 0                | 0        | 0                |
| EE           | 0                      | 22,492           | 0        | 22,492           |
| PSD          | 0                      | 1,000,000        | 0        | 1,000,000        |
| TRF          | 0                      | 0                | 0        | 0                |
| <b>Total</b> | <b>0</b>               | <b>1,022,492</b> | <b>0</b> | <b>1,022,492</b> |

FTE                                      0.00                      0.00                      0.00                      0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

|              | FY 2024 Governor's Recommendation |                  |          |                  |
|--------------|-----------------------------------|------------------|----------|------------------|
|              | GR                                | Federal          | Other    | Total            |
| PS           | 0                                 | 0                | 0        | 0                |
| EE           | 0                                 | 22,492           | 0        | 22,492           |
| PSD          | 0                                 | 1,000,000        | 0        | 1,000,000        |
| TRF          | 0                                 | 0                | 0        | 0                |
| <b>Total</b> | <b>0</b>                          | <b>1,022,492</b> | <b>0</b> | <b>1,022,492</b> |

FTE                                      0.00                      0.00                      0.00                      0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "it is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency preventions and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services." This is a federal formula grant that provides funding for statewide

### 3. PROGRAM LISTING (list programs included in this core funding)

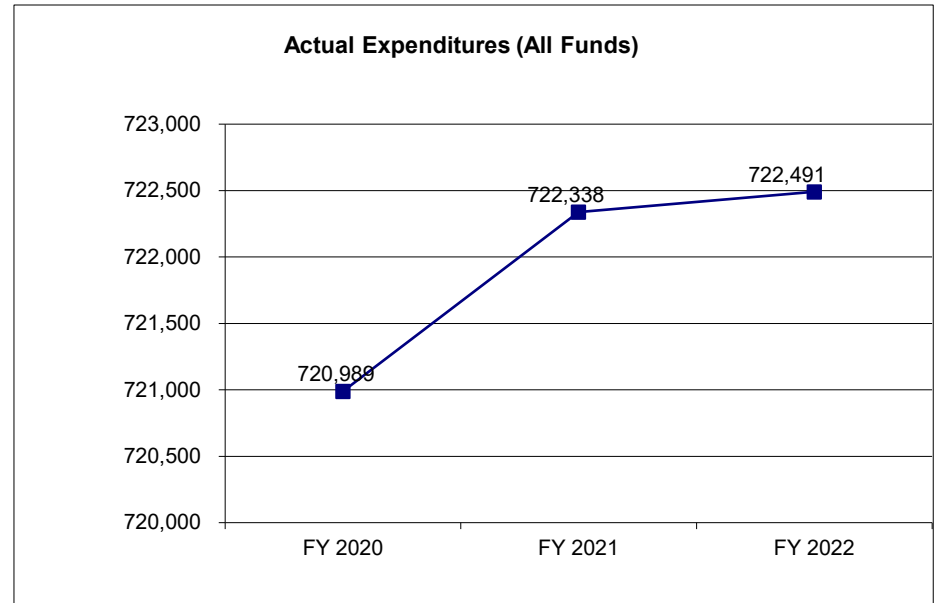
Formula Grants Program (Title II)

### 4. FINANCIAL HISTORY

# **CORE DECISION ITEM**

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>          | <b>Budget Unit</b> <u>81335C</u> |
| <b>Division: Director's Office</b>          |                                  |
| <b>Core: Juv. Justice Delinquency Prev.</b> | <b>HB Section</b> <u>8.010</u>   |

|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 722,492                   | 722,492                   | 722,492                   | 1,022,492                      |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 722,492                   | 722,492                   | 722,492                   | 1,022,492                      |
| Actual Expenditures (All Funds) | 720,989                   | 722,338                   | 722,491                   | N/A                            |
| Unexpended (All Funds)          | 1,503                     | 154                       | 1                         | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 1,503                     | 154                       | 1                         | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |



\*Current Year restricted amount is as of \_N/A\_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

## CORE RECONCILIATION

STATE  
JUV. JUSTICE DELINQUENCY PREV

### 5. CORE RECONCILIATION

|                                    | Budget<br>Class | FTE         | GR       | Federal          | Other    | Total            | Explanation |
|------------------------------------|-----------------|-------------|----------|------------------|----------|------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |                  |          |                  |             |
|                                    | EE              | 0.00        | 0        | 22,492           | 0        | 22,492           |             |
|                                    | PD              | 0.00        | 0        | 1,000,000        | 0        | 1,000,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>1,022,492</b> | <b>0</b> | <b>1,022,492</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |                  |          |                  |             |
|                                    | EE              | 0.00        | 0        | 22,492           | 0        | 22,492           |             |
|                                    | PD              | 0.00        | 0        | 1,000,000        | 0        | 1,000,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>1,022,492</b> | <b>0</b> | <b>1,022,492</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |                  |          |                  |             |
|                                    | EE              | 0.00        | 0        | 22,492           | 0        | 22,492           |             |
|                                    | PD              | 0.00        | 0        | 1,000,000        | 0        | 1,000,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>1,022,492</b> | <b>0</b> | <b>1,022,492</b> |             |



## DECISION ITEM SUMMARY

| Budget Unit                          |                  |             |                    |             |                    |             |                    |             |
|--------------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                        | FY 2022          | FY 2022     | FY 2023            | FY 2023     | FY 2024            | FY 2024     | FY 2024            | FY 2024     |
| Budget Object Summary                | ACTUAL           | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Fund                                 | DOLLAR           | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>JUV. JUSTICE DELINQUENCY PREV</b> |                  |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                          |                  |             |                    |             |                    |             |                    |             |
| EXPENSE & EQUIPMENT                  |                  |             |                    |             |                    |             |                    |             |
| DEPT PUBLIC SAFETY                   | 4,757            | 0.00        | 22,492             | 0.00        | 22,492             | 0.00        | 22,492             | 0.00        |
| TOTAL - EE                           | 4,757            | 0.00        | 22,492             | 0.00        | 22,492             | 0.00        | 22,492             | 0.00        |
| PROGRAM-SPECIFIC                     |                  |             |                    |             |                    |             |                    |             |
| DEPT PUBLIC SAFETY                   | 717,734          | 0.00        | 1,000,000          | 0.00        | 1,000,000          | 0.00        | 1,000,000          | 0.00        |
| TOTAL - PD                           | 717,734          | 0.00        | 1,000,000          | 0.00        | 1,000,000          | 0.00        | 1,000,000          | 0.00        |
| <b>TOTAL</b>                         | <b>722,491</b>   | <b>0.00</b> | <b>1,022,492</b>   | <b>0.00</b> | <b>1,022,492</b>   | <b>0.00</b> | <b>1,022,492</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$722,491</b> | <b>0.00</b> | <b>\$1,022,492</b> | <b>0.00</b> | <b>\$1,022,492</b> | <b>0.00</b> | <b>\$1,022,492</b> | <b>0.00</b> |

1/19/23 12:03

im\_disummary

# DECISION ITEM DETAIL

| Budget Unit                          | FY 2022          | FY 2022     | FY 2023            | FY 2023     | FY 2024            | FY 2024     | FY 2024            | FY 2024     |
|--------------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                        | ACTUAL           | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                  | DOLLAR           | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>JUV. JUSTICE DELINQUENCY PREV</b> |                  |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                          |                  |             |                    |             |                    |             |                    |             |
| TRAVEL, IN-STATE                     | 0                | 0.00        | 5,042              | 0.00        | 5,042              | 0.00        | 5,042              | 0.00        |
| TRAVEL, OUT-OF-STATE                 | 0                | 0.00        | 5,000              | 0.00        | 5,000              | 0.00        | 5,000              | 0.00        |
| FUEL & UTILITIES                     | 0                | 0.00        | 75                 | 0.00        | 75                 | 0.00        | 75                 | 0.00        |
| SUPPLIES                             | 0                | 0.00        | 3,625              | 0.00        | 3,625              | 0.00        | 3,625              | 0.00        |
| PROFESSIONAL DEVELOPMENT             | 4,750            | 0.00        | 3,500              | 0.00        | 3,500              | 0.00        | 3,500              | 0.00        |
| COMMUNICATION SERV & SUPP            | 0                | 0.00        | 50                 | 0.00        | 50                 | 0.00        | 50                 | 0.00        |
| PROFESSIONAL SERVICES                | 0                | 0.00        | 1,350              | 0.00        | 1,350              | 0.00        | 1,350              | 0.00        |
| M&R SERVICES                         | 5                | 0.00        | 600                | 0.00        | 600                | 0.00        | 600                | 0.00        |
| OFFICE EQUIPMENT                     | 0                | 0.00        | 250                | 0.00        | 250                | 0.00        | 250                | 0.00        |
| OTHER EQUIPMENT                      | 2                | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        |
| EQUIPMENT RENTALS & LEASES           | 0                | 0.00        | 500                | 0.00        | 500                | 0.00        | 500                | 0.00        |
| MISCELLANEOUS EXPENSES               | 0                | 0.00        | 2,500              | 0.00        | 2,500              | 0.00        | 2,500              | 0.00        |
| <b>TOTAL - EE</b>                    | <b>4,757</b>     | <b>0.00</b> | <b>22,492</b>      | <b>0.00</b> | <b>22,492</b>      | <b>0.00</b> | <b>22,492</b>      | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                | 717,734          | 0.00        | 1,000,000          | 0.00        | 1,000,000          | 0.00        | 1,000,000          | 0.00        |
| <b>TOTAL - PD</b>                    | <b>717,734</b>   | <b>0.00</b> | <b>1,000,000</b>   | <b>0.00</b> | <b>1,000,000</b>   | <b>0.00</b> | <b>1,000,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$722,491</b> | <b>0.00</b> | <b>\$1,022,492</b> | <b>0.00</b> | <b>\$1,022,492</b> | <b>0.00</b> | <b>\$1,022,492</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$722,491</b> | <b>0.00</b> | <b>\$1,022,492</b> | <b>0.00</b> | <b>\$1,022,492</b> | <b>0.00</b> | <b>\$1,022,492</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 8.010

**Program Name:** Office for Victims of Crime - Juvenile Justice (OVC-JJ)-Title II

**Program is found in the following core budget(s):** Juvenile Justice and Delinquency Prevention

### 1a. What strategic priority does this program address?

The Office for Victims of Crime, Juvenile Justice (OVC-JJ) Unit takes full advantage of Federal Programs to protect and support Missouri citizens.

### 1b. What does this program do?

The OVC-JJ Unit administers federal Title II funds to improve Missouri's juvenile justice system and protect vulnerable youth. To be eligible for these funds, Missouri must meet 33 requirements set forth in the federal Juvenile Justice and Delinquency Prevention (JJDP) Act, as amended. Of those, four are "Core Requirements" aimed at protecting youth. These are Sight and Sound Separation from adult inmates, Deinstitutionalization of Status Offenders (DSO), Jail Removal, and Reducing Racial and Ethnic Disparities. The OVC-JJ Unit distributes federal Title II funds to sub-grantees for projects that address problems in one or more of the following program areas: comprehensive juvenile justice and delinquency prevention; community-based alternatives to incarceration and institutionalization; reducing racial and ethnic disparities; addressing the needs of girls in or at risk of entering the juvenile justice system; and mental health or co-occurring disorder services for court-involved or incarcerated juveniles. Missouri's Governor appointed Juvenile Justice Advisory Group (JJAG) determines the program areas for funding and assists in grant application reviews. Note: All compliance and grant activities occur on the Federal Fiscal Year (FFY) of October 1, to September 30.

### 2a. Provide an activity measure(s) for the program.

The Compliance Monitor in the OVC-JJ Unit ensures compliance with the first three "Core Requirements" by collecting, analyzing, and verifying data from: 1) jails and lockups for adults (including court holding facilities); 2) secure juvenile and adult detention centers; and 3) secure juvenile and adult correctional centers. Additionally, facilities are monitored on-site to provide technical assistance, verify data, and for classification purposes. The fourth core requirement, Racial and Ethnic Disparities, is the focus of a collaborative with the Office of State Courts Administrator and the Missouri Juvenile Justice Association. Data collected from contact points between youth and the juvenile justice system and analyzed. This data driven approach guides our efforts to reduce disparities within communities. The OVC-JJ Unit submits a compliance report annually to the federal Office of Juvenile Justice and Delinquency Prevention. The following charts illustrate compliance activities:

| <i>Type of Facility</i>   | <i>Monitored Annually by Site Visit</i> | <i>Monitored Biennially by Site Visit</i> | <i>Monitored Every 3 Years by Site Visit</i> | <i>Monitored at 10% Per Year by Site Visit</i> | <i>Surveyed Monthly</i> | <i>Surveyed Biannually</i> | <i>Surveyed Annually</i> |
|---|---|---|--|--|-------------------------|----------------------------|--------------------------|
| Jails or Lockups for Adults when juveniles are NOT Detained/Confined within the facility      |   |   | X  |  |                         |                            | X                        |
| Jails or Lockups for Adults when juveniles are reported Detained/Confined within the facility |   | X   |  |  |                         | X                          |                          |
| Court Holding Facilities  |   |   | X  |  | X                       |                            | X                        |
| Secure Detention Facilities for Juveniles (Secure)  | X                                       |   |  |  | X                       |                            |                          |
| Secure Correctional Facilities for Juveniles (Mo DYS)   |   |   |  | X  |                         |                            | X                        |
| Secure Correctional Facilities for Adults (Mo DOC)  |   |   |  | X  |                         |                            | X                        |

## PROGRAM DESCRIPTION

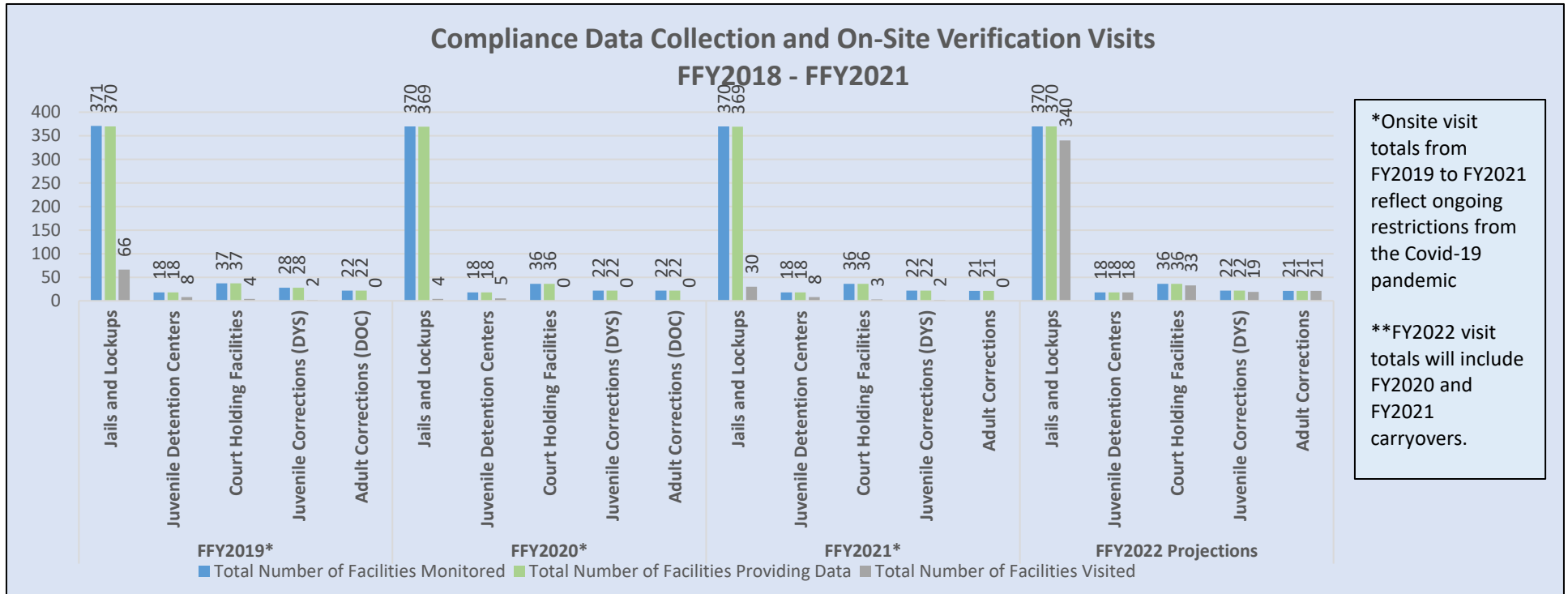
**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 8.010

**Program Name:** Office for Victims of Crime - Juvenile Justice (OVC-JJ)-Title II

**Program is found in the following core budget(s):** Juvenile Justice and Delinquency Prevention

### 2a. Provide an activity measure(s) for the program (continued).



### 2b. Provide a measure(s) of the program's quality.

Due to the ongoing and cooperative efforts of the OVC-JJ Unit, the JJAG, and stakeholders statewide, Missouri has a long history of maintaining full compliance with the four "Core Requirements" of the JJDP Act. As a result, the state has remained eligible for, and received, the full funding available for Title II grant awards.

As illustrated below, Missouri remains well below the Compliance Standard (a maximum threshold set annually by OJJDP) for the first three core requirements. Should that standard be exceeded the state's grant allocation would be reduced by 20% for each "Core Requirement" it fails to meet. Additionally, the state must agree to then spend 50% of the remaining Title II grant funds on corrective measures to resolve the issues that lead to non-compliance. It is vital to Missouri we receive funding as it supports programs that utilize evidence-based or promising practices, as evaluated by subject matter experts, to ensure positive outcomes for youth and the betterment of our communities.

## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

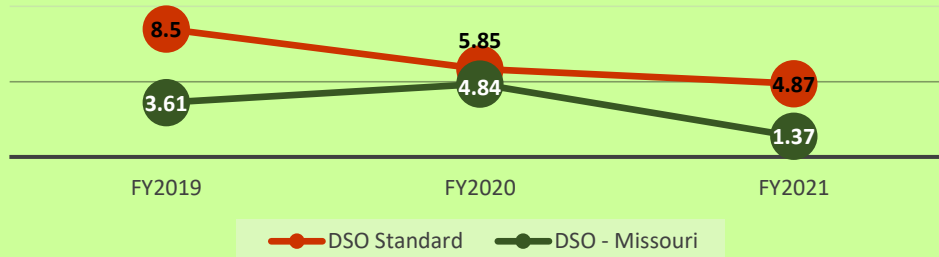
**HB Section(s):** 8.010

**Program Name:** Office for Victims of Crime - Juvenile Justice (OVC-JJ)-Title II

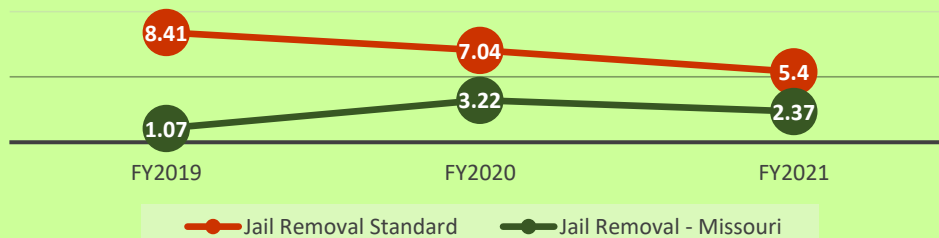
**Program is found in the following core budget(s):** Juvenile Justice and Delinquency Prevention

2b. Provide a measure(s) of the program's quality (continued).

### 3-Year Compliance with DSO



### 3-Year Compliance with Jail Removal



### SIGHT AND SOUND SEPARATION FFY2018-FFY2020

The annually adjusted Compliance Standard (Maximum) for Sight and Sound Separation has ranged from 2.56 to 1.18 instances of non-compliance per 100,000 youth over the 3-year period. Missouri has not recorded any violations of the Sight or Sound Separation Core Requirement so no chart is included.

Agencies across the state take seriously the requirement to protect in-custody youth from adult inmates.

## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 8.010

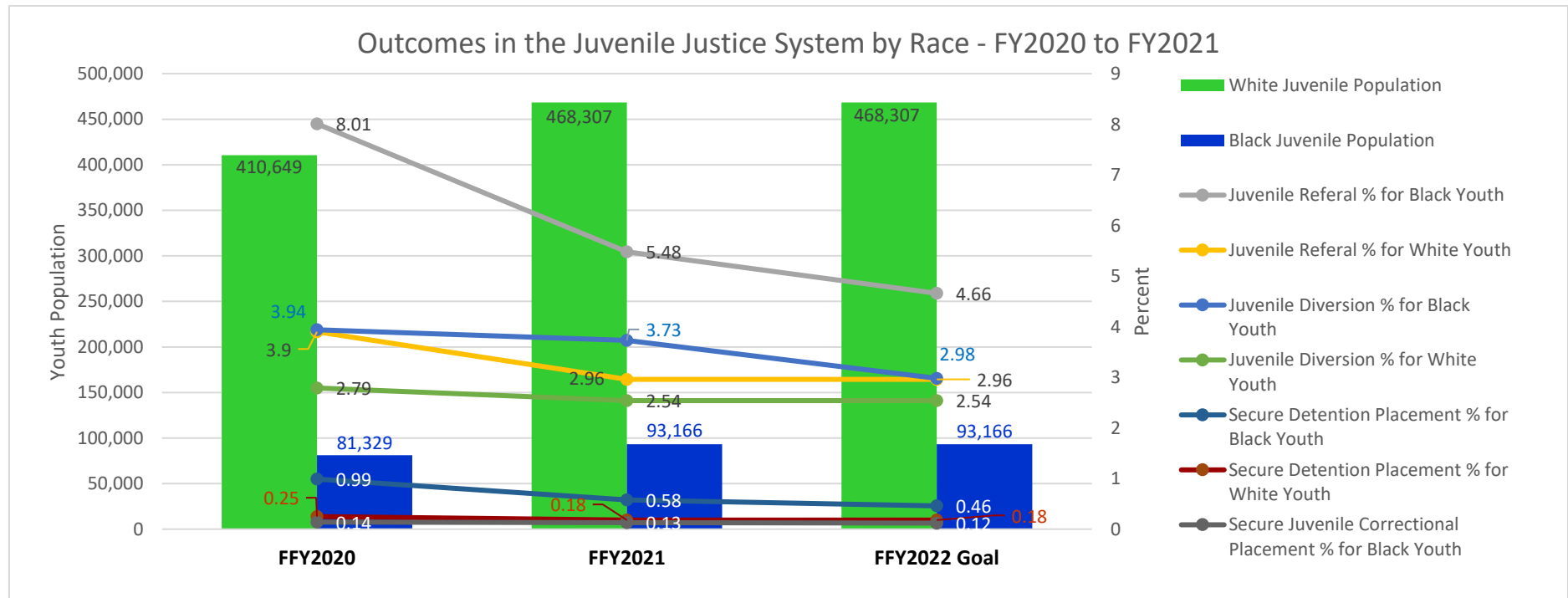
**Program Name:** Office for Victims of Crime - Juvenile Justice (OVC-JJ)-Title II

**Program is found in the following core budget(s):** Juvenile Justice and Delinquency Prevention

### 2c. Provide a measure(s) of the program's impact.

The federal Title II grant is utilized to support statewide juvenile justice initiatives and system improvements necessary to better the outcomes of system involved youth and those at risk of entering the juvenile justice system. Compliance monitoring under the auspices of the JJDP Act ensures youth in custody receive the protections required by the JJDP Act and that stakeholders receive the training and technical assistance necessary to maintain compliance. As a result of these compliance activities, all of which are necessary to demonstrate compliance with the "Core Requirements", the state has received \$1,722,984 in federal Title II funds for Federal FY 2019 to FY2020, to improve juvenile justice services while protecting Missouri citizens.

Through our collaborative efforts with OSCA and MJJA, data drives our efforts to identify and reduce disparate treatment of youth of color in the juvenile justice system as it allows us to determine where there is success and where to focus resources, training, and technical assistance. Beginning in FY2020, OJJDP moved to a percentages measurement of minority youth outcomes at different contact points within the juvenile justice system as compared to white youth. For FY2021, there was some progress but work continues, particularly within the referral and diversion contact points. With data in hand, OVC-JJ and its partners will continue working to ensure all youth are treated equally in the juvenile justice system.



## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 8.010

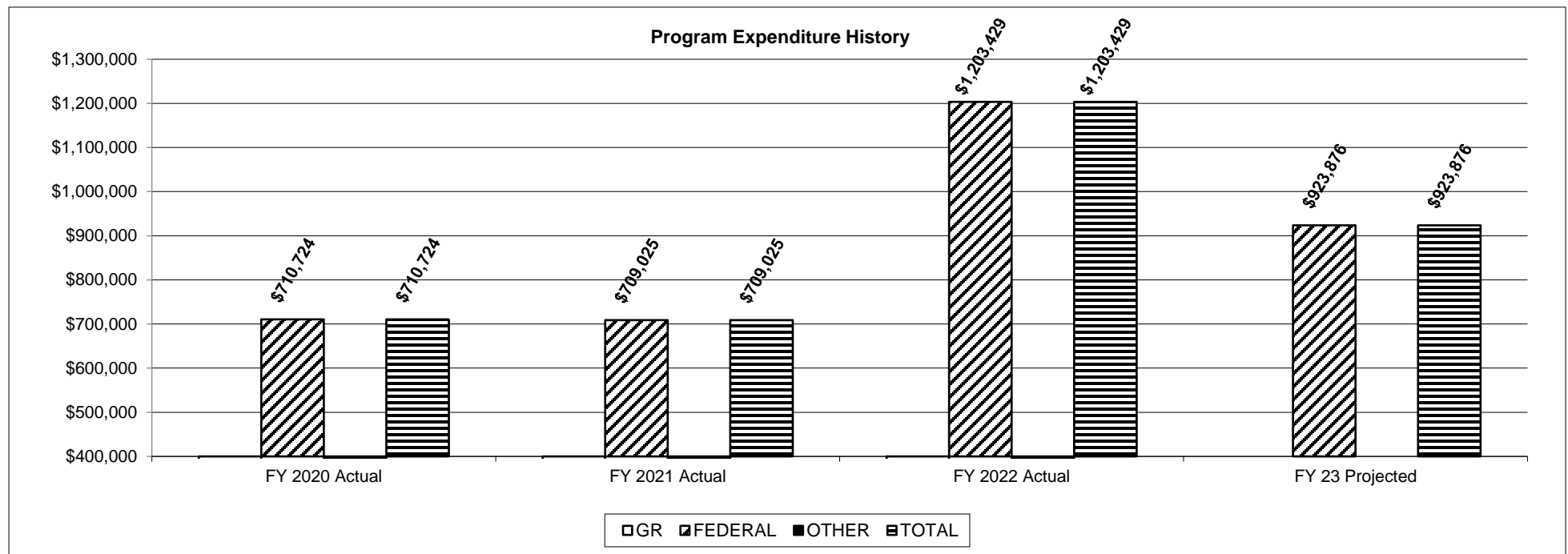
**Program Name:** Office for Victims of Crime - Juvenile Justice (OVC-JJ)-Title II

**Program is found in the following core budget(s):** Juvenile Justice and Delinquency Prevention

### 2d. Provide a measure(s) of the program's efficiency.

The OVC-JJ Unit and the JJAG administers and manages 100% of Title II Federal Formula funding by coordinating activities related to maintaining compliance with the JJDP Act, meeting reporting requirements and deadlines, and protecting youth's rights. As required by the grant, the OVC-JJ Unit and the JJAG create a Three-Year Comprehensive Strategic Plan for maintaining compliance with the JJDP Act and for guiding federal funds to local agencies to provide services for youth. Facilities are monitored for compliance in accordance with a federally approved timeline. Ensuring 100% of the required data is collected through surveys reduces the number of compliance visits. Additionally, care is taken to schedule on-site visits in the same geographic area together and to minimize the number of trips necessary to complete the compliance activities. The OVC-JJ Unit is mindful they need to be good stewards of these taxpayer dollars. Every effort is made to release these funds fully and equitably across the State of Missouri so that youth in both rural and urban areas benefit.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**PROGRAM DESCRIPTION**

**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 8.010

**Program Name:** Office for Victims of Crime - Juvenile Justice (OVC-JJ)-Title II

**Program is found in the following core budget(s):** Juvenile Justice and Delinquency Prevention

**4. What are the sources of the “Other” funds?**

None

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

This program is authorized by JJDP Act of 1974, pursuant to Title II, Part B, of the JJDP Act (34 U.S.C. §§ 11131–11133). Additionally, new requirements were included in the Juvenile Justice Reform Act (JJRA), Public Law No. 115-385, signed into law on December 21, 2018. CFDA #16.540. These new requirements have been phased in over the three year period with the final changes implemented by December 21, 2021.

**6. Are there federal matching requirements? If yes, please explain.**

50% GR Match for M&A; up to 10% of the total award can be requested for M&A

**7. Is this a federally mandated program? If yes, please explain.**

No. However, agencies that fail to comply with the federal standards can be subject to civil lawsuits for rights violations.



## CORE DECISION ITEM

|   |                    |        |
|---|--------------------|--------|
| <b>Department of Public Safety</b>                            | <b>Budget Unit</b> | 81339C |
| <b>Division: Office of the Director</b>                       |                    |        |
| <b>Core: Narcotics Control/Justice Assistance Grant (JAG)</b> | <b>HB Section</b>  | 8.015  |

### 1. CORE FINANCIAL SUMMARY

|              | FY 2024 Budget Request |                  |             |                  |
|--------------|------------------------|------------------|-------------|------------------|
|              | GR                     | Federal          | Other       | Total            |
| PS           | 0                      | 0                | 0           | 0                |
| EE           | 0                      | 0                | 0           | 0                |
| PSD          | 0                      | 4,490,000        | 0           | 4,490,000        |
| TRF          | 0                      | 0                | 0           | 0                |
| <b>Total</b> | <b>0</b>               | <b>4,490,000</b> | <b>0</b>    | <b>4,490,000</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

|              | FY 2024 Governor's Recommendation |                  |             |                  |
|--------------|-----------------------------------|------------------|-------------|------------------|
|              | GR                                | Federal          | Other       | Total            |
| PS           | 0                                 | 0                | 0           | 0                |
| EE           | 0                                 | 0                | 0           | 0                |
| PSD          | 0                                 | 4,490,000        | 0           | 4,490,000        |
| TRF          | 0                                 | 0                | 0           | 0                |
| <b>Total</b> | <b>0</b>                          | <b>4,490,000</b> | <b>0</b>    | <b>4,490,000</b> |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

### 2. CORE DESCRIPTION

The Edward Byrne Memorial Justice Assistance Grant (JAG) Program has been awarded to the State of Missouri to fund projects within the following program areas: 1) Law Enforcement, 2) Prosecution and Court, 3) Prevention and Education, 4) Corrections and Community Corrections, 5) Drug Treatment and Enforcement, 6) Planning, Evaluation and Technology Improvement, 7) Crime Victim and witness (other than compensation), or 8) Mental Health and Related Law Enforcement and Corrections, including behavioral programs and crisis intervention teams.

The "less than \$10,000" award allocation is used to purchase officer safety related equipment, such as, but not limited to, ballistic vests, reflective traffic vests, flares and road cones, body cameras, lights and sirens, vehicle partitions, restraints, and medical kits.

The remaining award allocation is used primarily to fund the multi-jurisdictional drug task forces to reduce and prevent illegal drug activity and to impact crime and violence often associated with illegal drug use.

### 3. PROGRAM LISTING (list programs included in this core funding)

Edward Byrne Memorial Justice Assistance Grant (JAG) Program

### CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>                            | <b>Budget Unit</b> <u>81339C</u> |
| <b>Division: Office of the Director</b>                       |                                  |
| <b>Core: Narcotics Control/Justice Assistance Grant (JAG)</b> | <b>HB Section</b> <u>8.015</u>   |

#### 4. FINANCIAL HISTORY

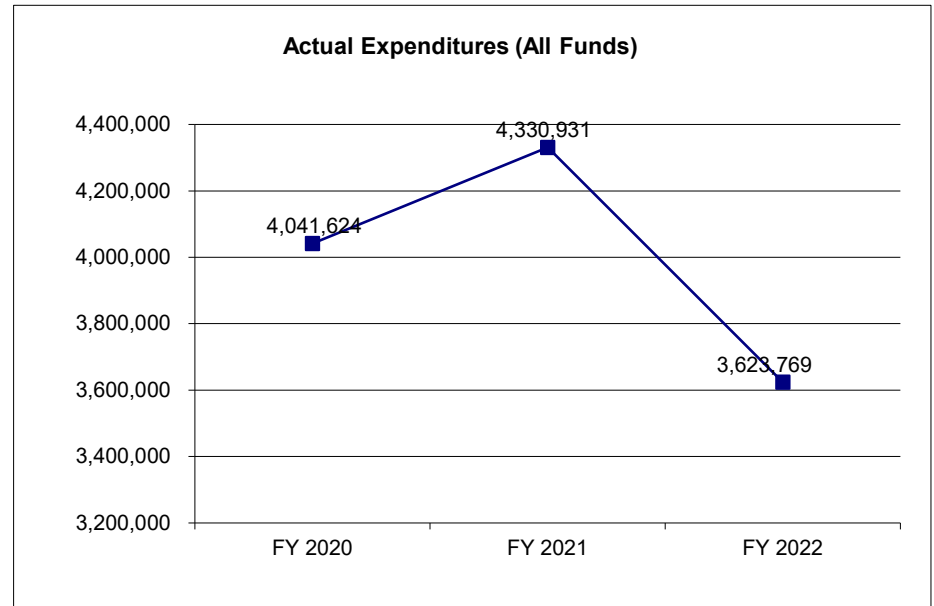
|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 4,450,000                 | 4,490,000                 | 4,490,000                 | 4,490,000                      |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 4,450,000                 | 4,490,000                 | 4,490,000                 | 4,490,000                      |
| Actual Expenditures (All Funds) | 4,041,624                 | 4,330,931                 | 3,623,769                 | N/A                            |
| Unexpended (All Funds)          | 408,376                   | 159,069                   | 866,231                   | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 408,376                   | 159,069                   | 866,231                   | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |

\*Current Year restricted amount is as of \_N/A\_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:



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**CORE RECONCILIATION**

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STATE  
NARCOTICS CONTROL ASSISTANCE

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**5. CORE RECONCILIATION**

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|                             | Budget<br>Class | FTE         | GR       | Federal          | Other    | Total            | Explanation |
|-----------------------------|-----------------|-------------|----------|------------------|----------|------------------|-------------|
| <hr/>                       |                 |             |          |                  |          |                  |             |
| TAFP AFTER VETOES           | PD              | 0.00        | 0        | 4,490,000        | 0        | 4,490,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>4,490,000</b> | <b>0</b> | <b>4,490,000</b> |             |
| <hr/>                       |                 |             |          |                  |          |                  |             |
| DEPARTMENT CORE REQUEST     | PD              | 0.00        | 0        | 4,490,000        | 0        | 4,490,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>4,490,000</b> | <b>0</b> | <b>4,490,000</b> |             |
| <hr/>                       |                 |             |          |                  |          |                  |             |
| GOVERNOR'S RECOMMENDED CORE | PD              | 0.00        | 0        | 4,490,000        | 0        | 4,490,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>4,490,000</b> | <b>0</b> | <b>4,490,000</b> |             |
| <hr/>                       |                 |             |          |                  |          |                  |             |

## DECISION ITEM SUMMARY

| Budget Unit                         |                    |             |                    |             |                    |             |                    |             |
|-------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                       | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2024            | FY 2024     | FY 2024            | FY 2024     |
| Budget Object Summary               | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Fund                                | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>NARCOTICS CONTROL ASSISTANCE</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                         |                    |             |                    |             |                    |             |                    |             |
| EXPENSE & EQUIPMENT                 |                    |             |                    |             |                    |             |                    |             |
| JUSTICE ASSISTANCE GRANT PROGR      | 5,119              | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        |
| TOTAL - EE                          | 5,119              | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        |
| PROGRAM-SPECIFIC                    |                    |             |                    |             |                    |             |                    |             |
| JUSTICE ASSISTANCE GRANT PROGR      | 3,618,650          | 0.00        | 4,490,000          | 0.00        | 4,490,000          | 0.00        | 4,490,000          | 0.00        |
| TOTAL - PD                          | 3,618,650          | 0.00        | 4,490,000          | 0.00        | 4,490,000          | 0.00        | 4,490,000          | 0.00        |
| <b>TOTAL</b>                        | <b>3,623,769</b>   | <b>0.00</b> | <b>4,490,000</b>   | <b>0.00</b> | <b>4,490,000</b>   | <b>0.00</b> | <b>4,490,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$3,623,769</b> | <b>0.00</b> | <b>\$4,490,000</b> | <b>0.00</b> | <b>\$4,490,000</b> | <b>0.00</b> | <b>\$4,490,000</b> | <b>0.00</b> |

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**DECISION ITEM DETAIL**

| Budget Unit                         | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2024            | FY 2024     | FY 2024            | FY 2024     |
|-------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                       | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                 | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>NARCOTICS CONTROL ASSISTANCE</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                         |                    |             |                    |             |                    |             |                    |             |
| OTHER EQUIPMENT                     | 5,119              | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        |
| <b>TOTAL - EE</b>                   | <b>5,119</b>       | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS               | 3,618,650          | 0.00        | 4,490,000          | 0.00        | 4,490,000          | 0.00        | 4,490,000          | 0.00        |
| <b>TOTAL - PD</b>                   | <b>3,618,650</b>   | <b>0.00</b> | <b>4,490,000</b>   | <b>0.00</b> | <b>4,490,000</b>   | <b>0.00</b> | <b>4,490,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$3,623,769</b> | <b>0.00</b> | <b>\$4,490,000</b> | <b>0.00</b> | <b>\$4,490,000</b> | <b>0.00</b> | <b>\$4,490,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>              | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                | <b>\$3,623,769</b> | <b>0.00</b> | <b>\$4,490,000</b> | <b>0.00</b> | <b>\$4,490,000</b> | <b>0.00</b> | <b>\$4,490,000</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                  | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |

**PROGRAM DESCRIPTION**

**Department: Department of Public Safety**

**HB Section(s): 8.015**

**Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program**

**Program is found in the following core budget(s): Narcotics Control Assistance**

**1a. What strategic priority does this program address?**

Protection and Service

**1b. What does this program do?**

The JAG Program issues an annual formula grant to states to fund programs to prevent or reduce crime and violence. The JAG funds may be used for programs within any one of the following purpose areas: 1) law enforcement, 2) prosecution and court, 3) prevention and education, 4) corrections and community, 5) drug treatment and enforcement, 6) planning, evaluation, and technology improvement, 7) Crime victim and witness protection and 8) mental health programs and related law enforcement and corrections, including behavioral programs and crisis intervention teams. The program includes a requirement to fund a portion to the Local Law Enforcement Block Grant (LLEBG) to issue awards to local law enforcement agencies, each award is under \$10,000 per agency and can be used for equipment that impacts officer safety and violent crime prevention through information sharing. DPS also funds projects including: Multi-jurisdictional law enforcement drug task forces (DTF) in an effort to impact overall crime and violence problems within Missouri; Projects aimed at providing data to local and state law enforcement to identify narcotics and human traffickers, and criminal actors involved in transnational organized criminal activity, as well as to provide information to law enforcement for AMBER Alerts and other statewide issued alerts; Law Enforcement Support Office (LESO) Regional Response Package to support the local law enforcement receive equipment from the LESO program; The Missouri Pretrial Project will provide a pretrial administrator to three local courts to facilitate the pretrial process; and the Crime victims and Witness project through the Missouri Office of Prosecution Services. The subawards are 1 year project periods (July 1 - June 30).

*NOTE: The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.*

**\*This program is run in conjunction with the State Drug Task Force Grant located in HB Section 08.005\***

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.015

**Program Name:** Edward Byrne Memorial Justice Assistance Grant (JAG) Program

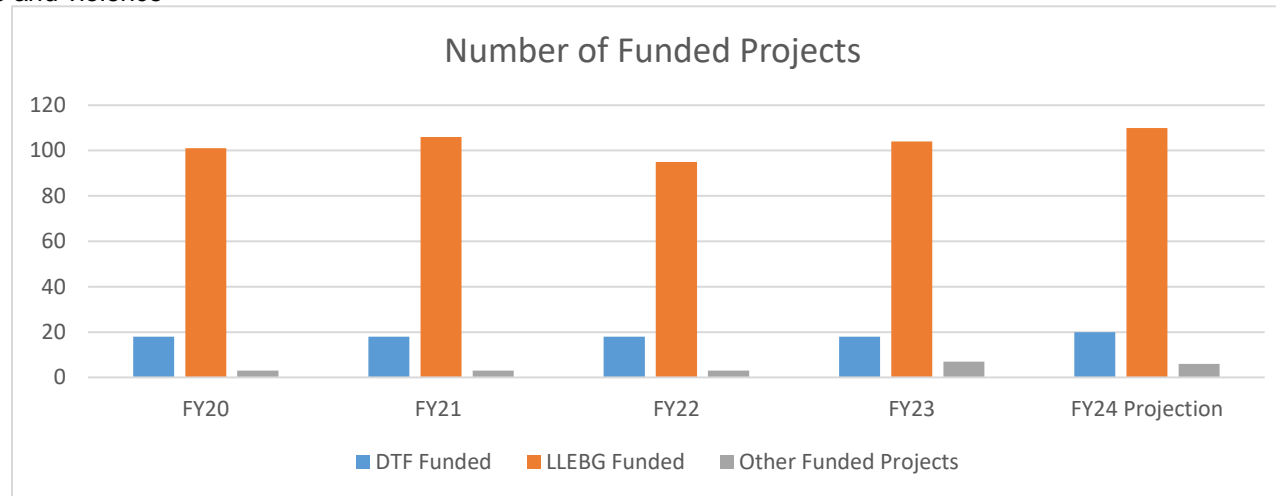
**Program is found in the following core budget(s):** Narcotics Control Assistance

### 2a. Provide an activity measure(s) for the program.

Measure: Make grant funding available to the DTF's, local law enforcement for LLEBG and support other law enforcement programs

Base Target: Support the existing drug task forces, LLEBG and other programs, use funding for other projects that prevent or reduce crime and violence

Stretch Target: Explore areas of consolidation and/or expansion to ensure effective coverage of the entire State, Explore programs that are necessary to prevent or reduce crime and violence



### 2b. Provide a measure(s) of the program's quality.

FY24 will be year 10 of a plan started by DPS in FY14 to impose minimum goals and objectives for drug task forces receiving JAG funds. The intent was (and continues to be) to ensure all JAG-funded drug task forces possess the minimum level of training to initiate drug investigations and result in successful prosecution, adopt policies and procedures to ensure efficient and effective operational activities, and proactively engage the public to bring better awareness to the subject of illicit drug use and rehabilitation. FY16 was Year 3 of the 3-Year plan (and thus is the baseline data to compare to), and all JAG-funded drug task forces were expected to be compliant with the goals and objectives by FY16. Compliance has resulted in incentives of grant funding from FY16 - FY20 and subsequent incentive to become (and stay) compliant in order to receive maximum funding.

Measure: Compliance with goals and objectives established for all drug task forces

Base Target: 100% compliance

Stretch Target: Continue 100% compliance for all new and continuing projects

## PROGRAM DESCRIPTION

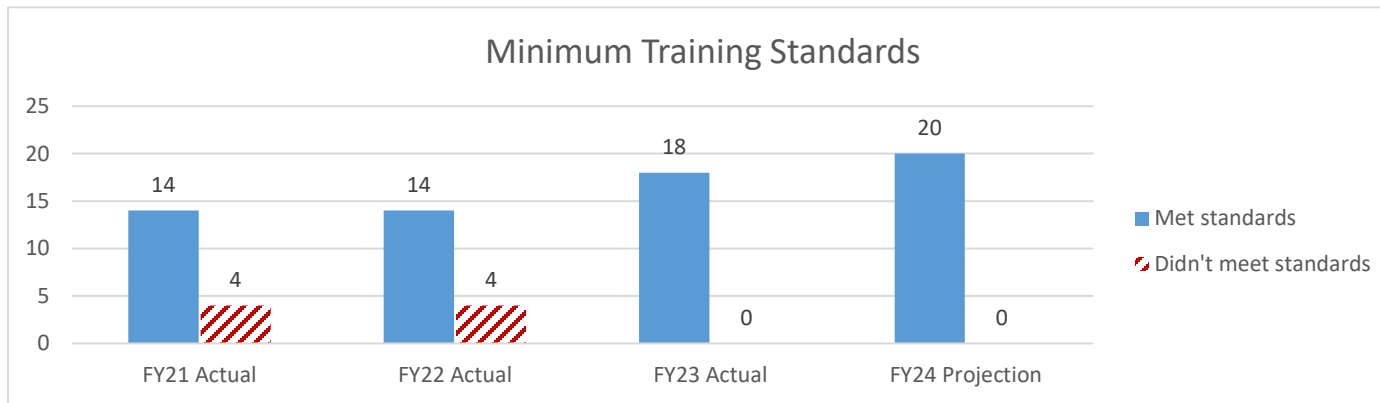
Department: Department of Public Safety

HB Section(s): 8.015

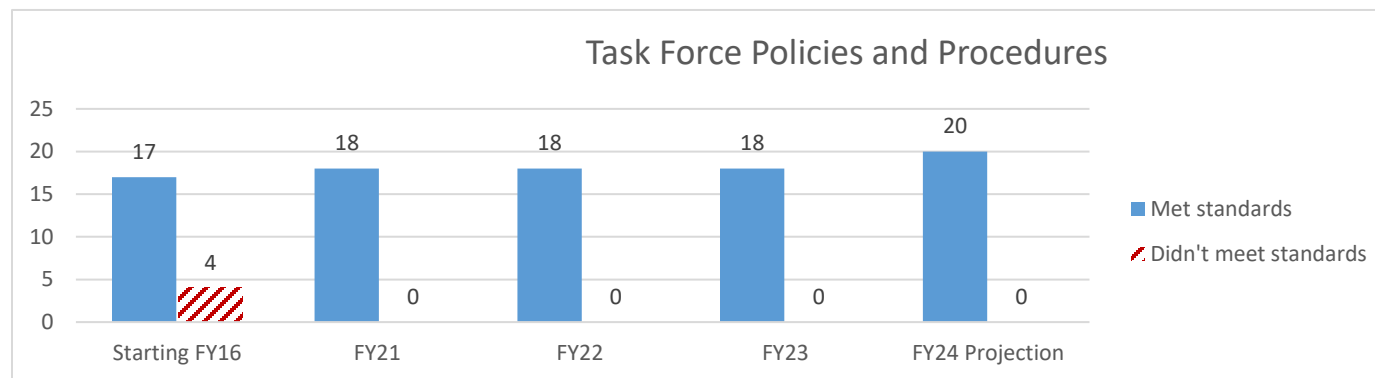
Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

Program is found in the following core budget(s): Narcotics Control Assistance

### Grantees' Completion of Minimum Training Standards



*NOTE: Minimum training standards include: 1) basic narcotic training, 2) advanced narcotic training, and 3) clandestine methamphetamine lab certification, where applicable if tasked with clean-up and disposal of clandestine methamphetamine labs*



*NOTE: Adoption of policies and procedures extends to, at a minimum, a policy addressing: 1) deconfliction, 2) hiring/selection of personnel, 3) information sharing, 4) development and use of informants, and 5) evidence storage and handling*



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.015

**Program Name:** Edward Byrne Memorial Justice Assistance Grant (JAG) Program

**Program is found in the following core budget(s):** Narcotics Control Assistance

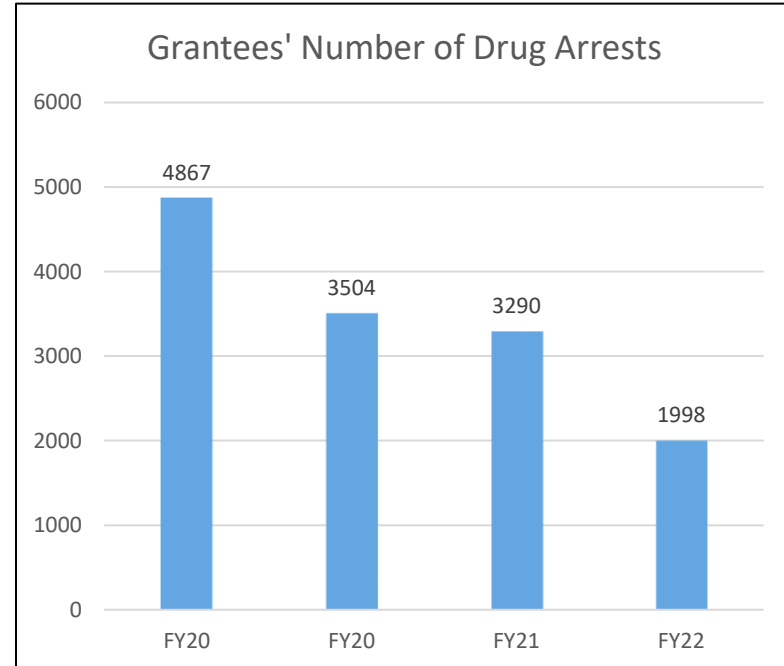
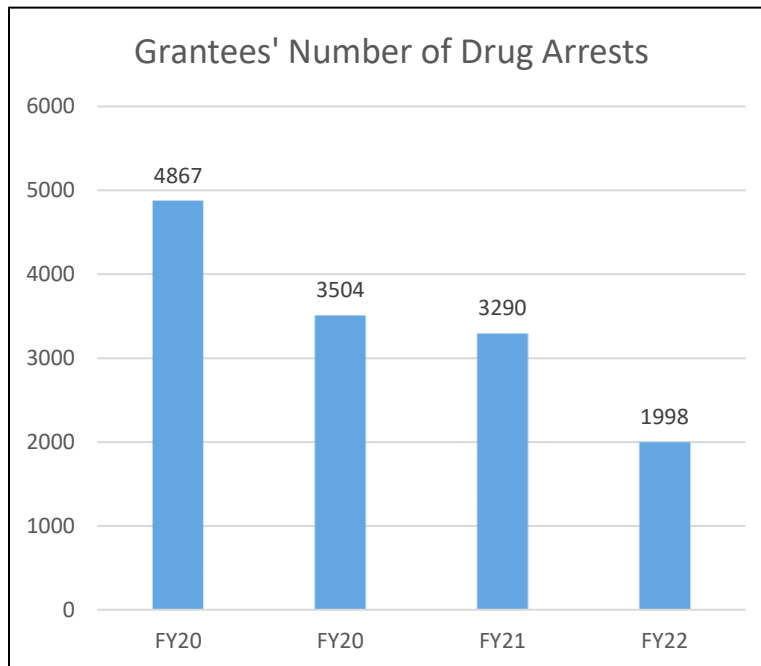
### 2c. Provide a measure(s) of the program's impact.

Realistically, the possession and distribution of illicit drugs is not a problem that will be eradicated completely. History has shown that a "drug of choice" will always exist in some capacity. Rather, as a result of the program quality measures, the hope is to further identify individuals possessing and distributing illicit drugs and to prevent teens and adults from starting to use illicit drugs. This can be assisted through the arrest of abusers and the seizure/removal of drugs from the street.

Measure: Number of arrests made and number/value of drug seizures

Base Target: Make as many arrests as possible and seize as many drugs as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)

Stretch Target: Make as many arrests as possible and seize as many drugs as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.015

**Program Name:** Edward Byrne Memorial Justice Assistance Grant (JAG) Program

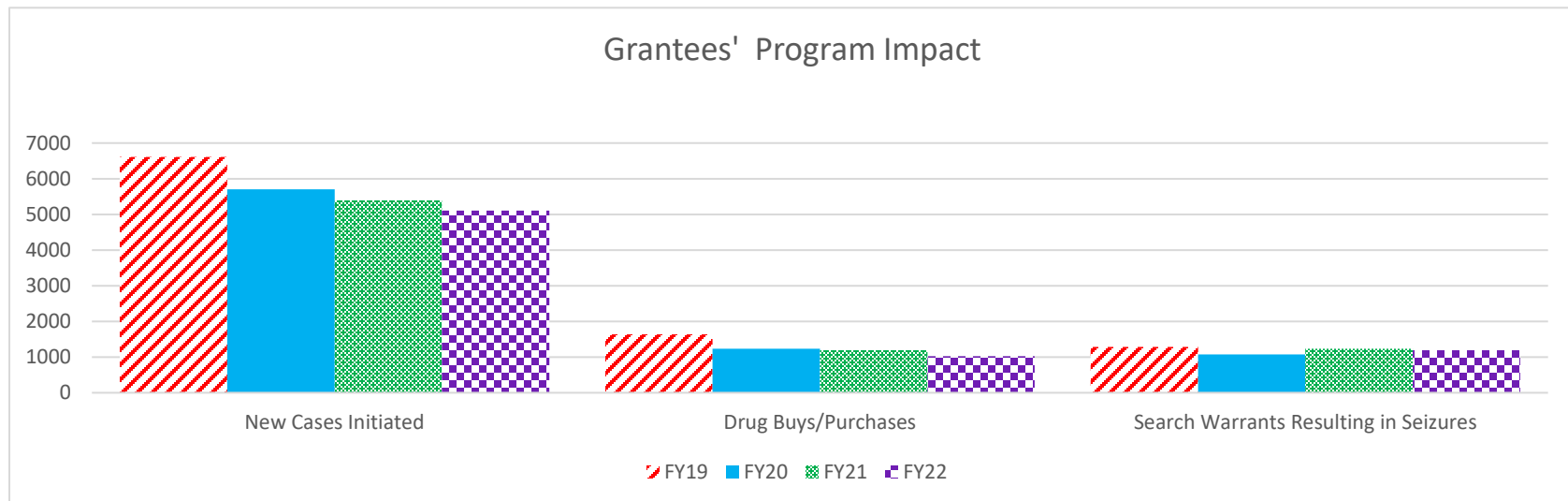
**Program is found in the following core budget(s):** Narcotics Control Assistance

The possession and distribution of illicit drugs is not a problem that will be eradicated completely. Rather, as a result of the program quality measures, the hope is to further identify individuals possessing and distributing illicit drugs and to prevent teens and adults from starting to use illicit drugs. Each case (and each drug type encountered) presents unique circumstances though. Each case is labor intensive in different ways, and the increasing presence of fentanyl has presented great officer health and safety concerns. In addition, personnel and funding are a huge factor in each task force's overall capabilities. The statistics below depict a general decrease in activity, but the decrease doesn't represent a decreasing presence of illicit drug use and sale in the State.

Measure: Number of new cases opened, number of drug buys made, and number of search warrants resulting in drug seizures

Base Target: Open as many new cases as possible following receipt of a drug tip and/or proactive investigations, make as many drug buys as possible to affirm the possession and/or sale of illicit drugs, and execute search warrants that will result in positive identification (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)

Stretch Target: Open as many new cases as possible following receipt of a drug tip and/or proactive investigations, make as many drug buys as possible to affirm the possession and/or sale of illicit drugs, and execute search warrants that will result in positive identification (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.015

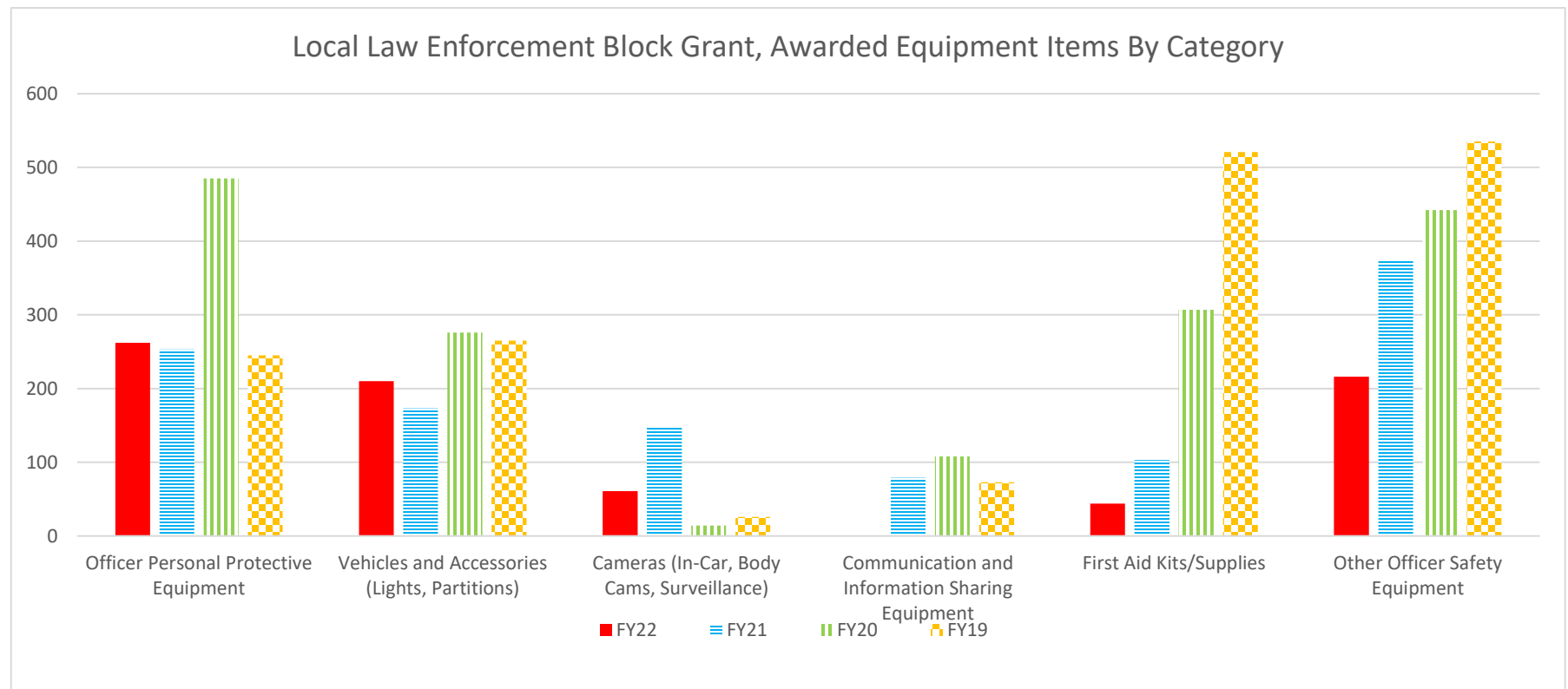
**Program Name:** Edward Byrne Memorial Justice Assistance Grant (JAG) Program

**Program is found in the following core budget(s):** Narcotics Control Assistance

Measure: Number of equipment items awarded to local law enforcement agencies by category for the Local Law Enforcement Block Grant

Target: Provide equipment to local law enforcement agencies to provide officer safety and combat violent crime through information sharing

Stretch Target: Ensure equipment awarded will increase officer safety and assist in combatting violent crime through information sharing



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.015

**Program Name:** Edward Byrne Memorial Justice Assistance Grant (JAG) Program

**Program is found in the following core budget(s):** Narcotics Control Assistance

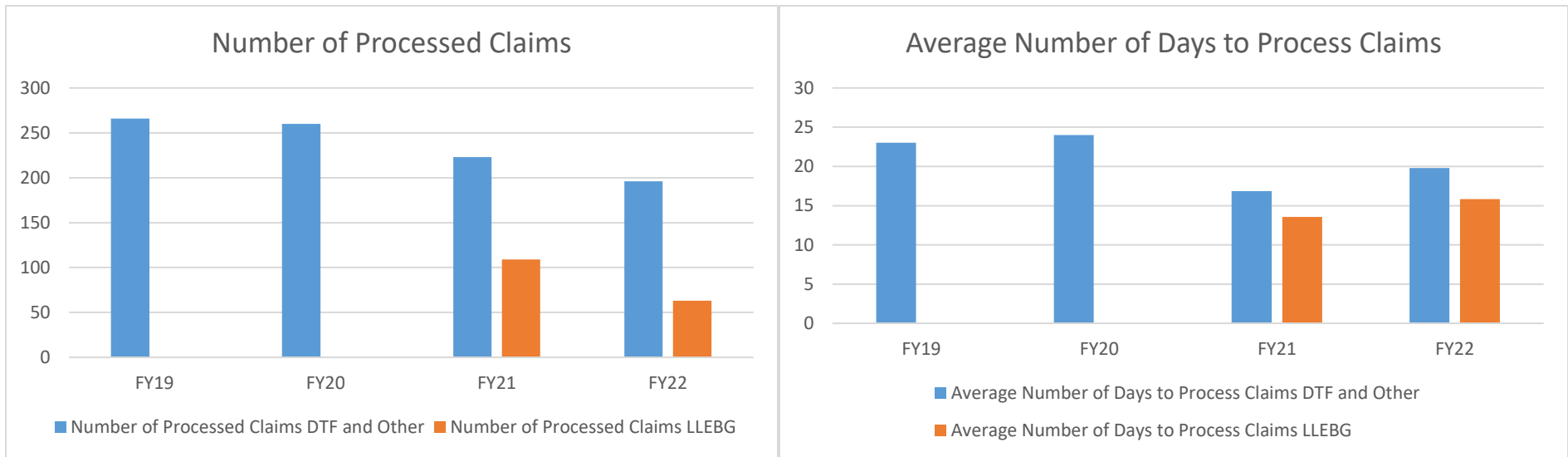
### 2d. Provide a measure(s) of the program's efficiency.

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

Base Target: Process all claims submitted during the grant cycle

Stretch Target: Decrease average number of days to process claims to 20 days



**\*\* Prior to FY22 funds were provided upfront to local agencies, this caused excess work for local agencies and grant staff\*\***

## PROGRAM DESCRIPTION

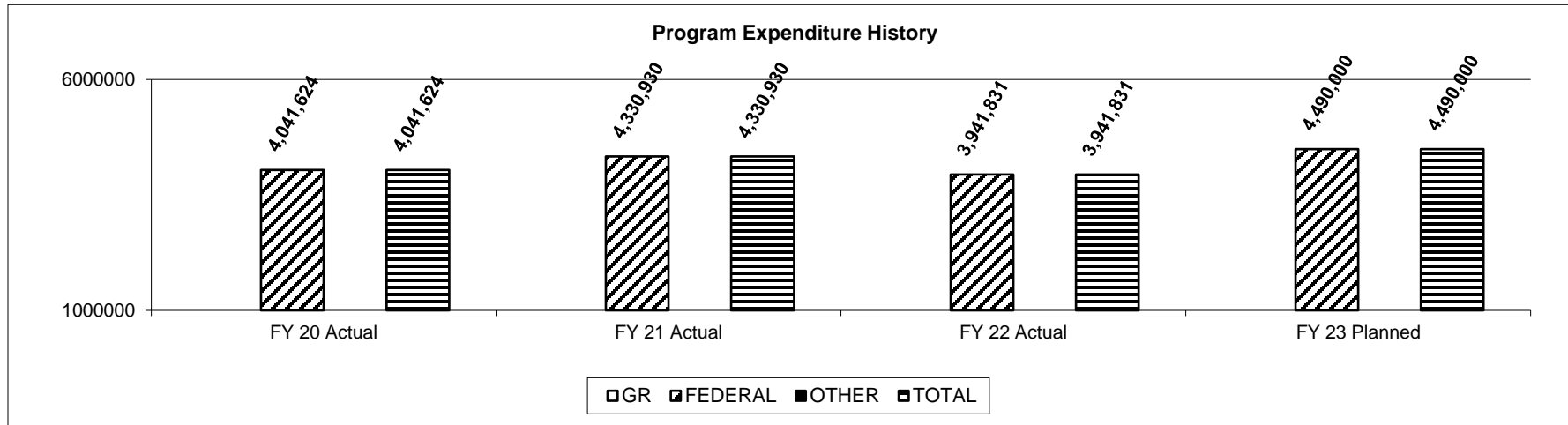
Department: Department of Public Safety

HB Section(s): 8.015

Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

Program is found in the following core budget(s): Narcotics Control Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The JAG Program is authorized under 34 U.S.C. §§ 10151-10158.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

## CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>                      | <b>Budget Unit</b> <u>81360C</u> |
| <b>Division: Office of the Director</b>                 |                                  |
| <b>Core: MOSMART Dep Sheriff Salary Supplementation</b> | <b>HB Section</b> <u>8.020</u>   |

### 1. CORE FINANCIAL SUMMARY

| FY 2024 Budget Request   |             |             |                  |                  | FY 2024 Governor's Recommendation  |             |             |                  |                  |
|--|-------------|-------------|------------------|------------------|--|-------------|-------------|------------------|------------------|
|  | GR          | Federal     | Other            | Total            |  | GR          | Federal     | Other            | Total            |
| PS   | 0           | 0           | 0                | 0                | PS   | 0           | 0           | 0                | 0                |
| EE   | 0           | 0           | 0                | 0                | EE   | 0           | 0           | 0                | 0                |
| PSD  | 0           | 0           | 7,200,000        | 7,200,000        | PSD  | 0           | 0           | 7,200,000        | 7,200,000        |
| TRF  | 0           | 0           | 0                | 0                | TRF  | 0           | 0           | 0                | 0                |
| <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>7,200,000</b> | <b>7,200,000</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>7,200,000</b> | <b>7,200,000</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      |
| <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>         | <b>0</b>         | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>         | <b>0</b>         |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |                  |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |                  |                  |
| Other Funds: Deputy Sheriff Salary Supplementation (0913)  |             |             |                  |                  | Other Funds: Deputy Sheriff Salary Supplementation (0913)  |             |             |                  |                  |

### 2. CORE DESCRIPTION

The Deputy Sheriff Salary Supplementation Fund (DSSSF) Program was created in FY09 to supplement the salaries of county deputy sheriffs.

Section 57.278 RSMo provides for money to be collected from charges for service received by county sheriffs under subsection 4 of Section 57.280 RSMo, and the money collected is paid to the state treasurer and deposited into the DSSSF. The money in the DSSSF shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.

The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) is designated to administer the DSSSF. Administrative assistance is provided to the MoSMART by the Missouri Department of Public Safety, Office of the Director.

### 3. PROGRAM LISTING (list programs included in this core funding)

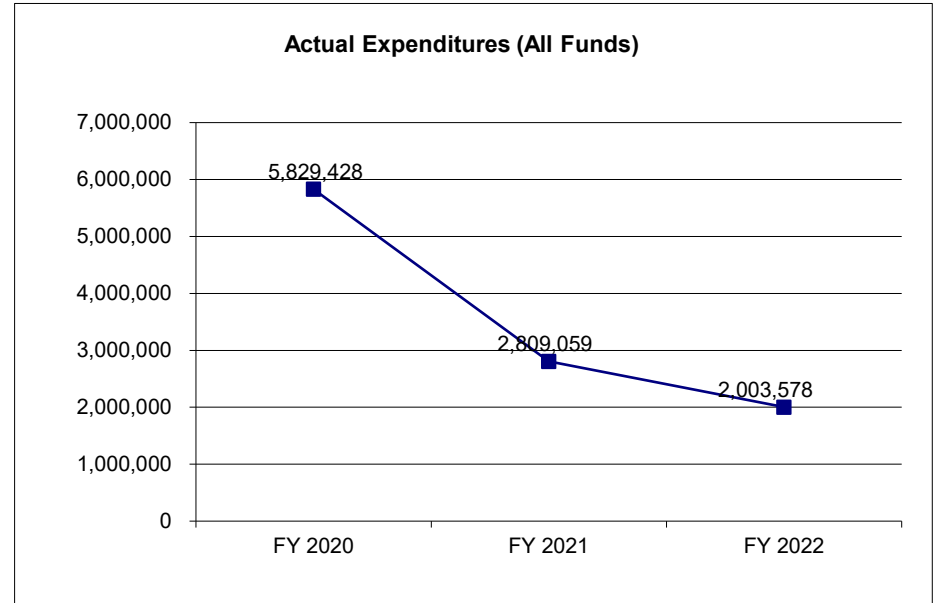
The Deputy Sheriff Salary Supplementation Fund (DSSSF) Program

# **CORE DECISION ITEM**

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>                      | <b>Budget Unit</b> <u>81360C</u> |
| <b>Division: Office of the Director</b>                 |                                  |
| <b>Core: MOSMART Dep Sheriff Salary Supplementation</b> | <b>HB Section</b> <u>8.020</u>   |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 7,200,000                 | 7,200,000                 | 7,200,000                 | 7,375,000                      |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 7,200,000                 | 7,200,000                 | 7,200,000                 | 7,375,000                      |
| Actual Expenditures (All Funds) | 5,829,428                 | 2,809,059                 | 2,003,578                 | N/A                            |
| Unexpended (All Funds)          | 1,370,572                 | 4,390,941                 | 5,196,422                 | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 1,370,572                 | 4,390,941                 | 5,196,422                 | N/A                            |



\*Current Year restricted amount is as of \_N/A\_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

FY20 also included a settlement payout to St. Louis County.

## CORE RECONCILIATION

STATE  
MOSMART

### 5. CORE RECONCILIATION

|                                    |        | Budget<br>Class | FTE         | GR               | Federal  | Other            | Total            | Explanation                            |
|------------------------------------|--------|-----------------|-------------|------------------|----------|------------------|------------------|--|
| <b>TAFP AFTER VETOES</b>           |        |                 |             |                  |          |                  |                  |  |
|                                    |        | EE              | 0.00        | 175,000          | 0        | 0                | 175,000          |  |
|                                    |        | PD              | 0.00        | 0                | 0        | 7,200,000        | 7,200,000        |  |
|                                    |        | <b>Total</b>    | <b>0.00</b> | <b>175,000</b>   | <b>0</b> | <b>7,200,000</b> | <b>7,375,000</b> |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |        |                 |             |                  |          |                  |                  |  |
| 1x Expenditures                    | [#572] | EE              | 0.00        | (175,000)        | 0        | 0                | (175,000)        | CCW Database Maintenance 1x reduction. |
| <b>NET DEPARTMENT CHANGES</b>      |        |                 | <b>0.00</b> | <b>(175,000)</b> | <b>0</b> | <b>0</b>         | <b>(175,000)</b> |  |
| <b>DEPARTMENT CORE REQUEST</b>     |        |                 |             |                  |          |                  |                  |  |
|                                    |        | EE              | 0.00        | 0                | 0        | 0                | 0                |  |
|                                    |        | PD              | 0.00        | 0                | 0        | 7,200,000        | 7,200,000        |  |
|                                    |        | <b>Total</b>    | <b>0.00</b> | <b>0</b>         | <b>0</b> | <b>7,200,000</b> | <b>7,200,000</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |        |                 |             |                  |          |                  |                  |  |
|                                    |        | EE              | 0.00        | 0                | 0        | 0                | 0                |  |
|                                    |        | PD              | 0.00        | 0                | 0        | 7,200,000        | 7,200,000        |  |
|                                    |        | <b>Total</b>    | <b>0.00</b> | <b>0</b>         | <b>0</b> | <b>7,200,000</b> | <b>7,200,000</b> |  |



## DECISION ITEM SUMMARY

| Budget Unit                 |                    |             |                    |             |                    |             |                    |             |
|-----------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item               | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2024            | FY 2024     | FY 2024            | FY 2024     |
| Budget Object Summary       | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Fund                        | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>MOSMART</b>              |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                 |                    |             |                    |             |                    |             |                    |             |
| EXPENSE & EQUIPMENT         |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE             | 0                  | 0.00        | 175,000            | 0.00        | 0                  | 0.00        | 0                  | 0.00        |
| TOTAL - EE                  | 0                  | 0.00        | 175,000            | 0.00        | 0                  | 0.00        | 0                  | 0.00        |
| PROGRAM-SPECIFIC            |                    |             |                    |             |                    |             |                    |             |
| DEPUTY SHERIFF SALARY SUPPL | 2,003,578          | 0.00        | 7,200,000          | 0.00        | 7,200,000          | 0.00        | 7,200,000          | 0.00        |
| TOTAL - PD                  | 2,003,578          | 0.00        | 7,200,000          | 0.00        | 7,200,000          | 0.00        | 7,200,000          | 0.00        |
| <b>TOTAL</b>                | <b>2,003,578</b>   | <b>0.00</b> | <b>7,375,000</b>   | <b>0.00</b> | <b>7,200,000</b>   | <b>0.00</b> | <b>7,200,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>          | <b>\$2,003,578</b> | <b>0.00</b> | <b>\$7,375,000</b> | <b>0.00</b> | <b>\$7,200,000</b> | <b>0.00</b> | <b>\$7,200,000</b> | <b>0.00</b> |

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im\_disummary

# DECISION ITEM DETAIL

| Budget Unit            | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2024            | FY 2024     | FY 2024            | FY 2024     |
|------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item          | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class    | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>MOSMART</b>         |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>            |                    |             |                    |             |                    |             |                    |             |
| PROFESSIONAL SERVICES  | 0                  | 0.00        | 175,000            | 0.00        | 0                  | 0.00        | 0                  | 0.00        |
| <b>TOTAL - EE</b>      | <b>0</b>           | <b>0.00</b> | <b>175,000</b>     | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS  | 2,003,578          | 0.00        | 7,200,000          | 0.00        | 7,200,000          | 0.00        | 7,200,000          | 0.00        |
| <b>TOTAL - PD</b>      | <b>2,003,578</b>   | <b>0.00</b> | <b>7,200,000</b>   | <b>0.00</b> | <b>7,200,000</b>   | <b>0.00</b> | <b>7,200,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>     | <b>\$2,003,578</b> | <b>0.00</b> | <b>\$7,375,000</b> | <b>0.00</b> | <b>\$7,200,000</b> | <b>0.00</b> | <b>\$7,200,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$175,000</b>   | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>   | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>OTHER FUNDS</b>     | <b>\$2,003,578</b> | <b>0.00</b> | <b>\$7,200,000</b> | <b>0.00</b> | <b>\$7,200,000</b> | <b>0.00</b> | <b>\$7,200,000</b> | <b>0.00</b> |

## CORE DECISION ITEM

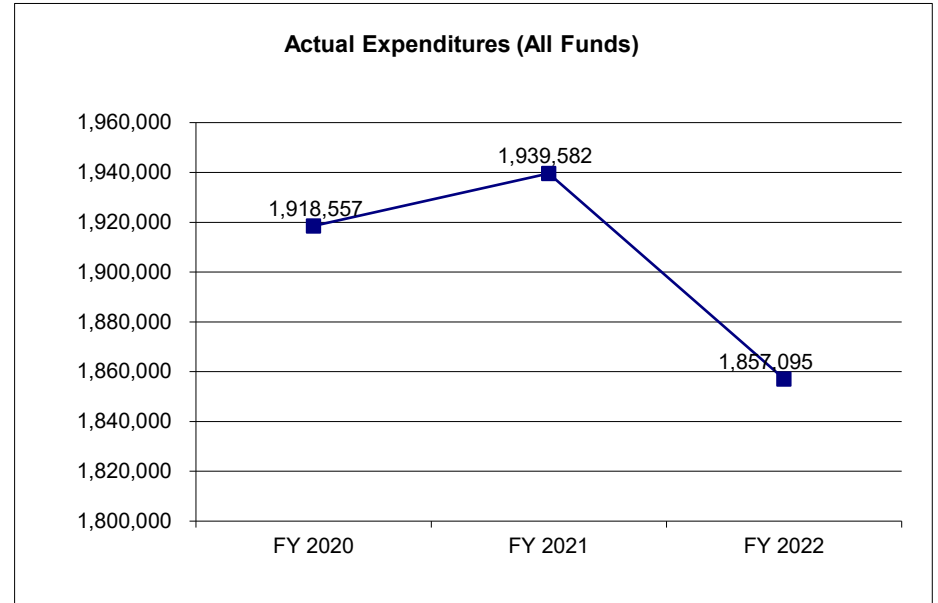
| <b>Department of Public Safety</b><br><b>Division: Office of the Director</b><br><b>Core: Cyber Crime Task Force Grants</b>   | <b>Budget Unit</b> <u>81356C</u><br><b>HB Section</b> <u>8.025</u> |                        |       |           |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
|---|--|------------------------|-------|-----------|--|--|----|---------|-------|-------|-----------|--------|---|---|--------|-----------|-------|---|---|-------|------------|-----------|---|---|-----------|------------|---|---|---|---|--------------|-----------|---|---|-----------|------------|------|------|------|------|--------------------|--------|---|---|--------|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|-----------|--------|---|---|--------|-----------|-------|---|---|-------|------------|-----------|---|---|-----------|------------|---|---|---|---|--------------|-----------|---|---|-----------|------------|------|------|------|------|--------------------|--------|---|---|--------|
| <b>1. CORE FINANCIAL SUMMARY</b>  |  |                        |       |           |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
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Fringe</b> | 20,484 | 0 | 0 | 20,484 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td><b>PS</b></td> <td style="text-align: right;">56,150</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">56,150</td> </tr> <tr> <td><b>EE</b></td> <td style="text-align: right;">7,046</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">7,046</td> </tr> <tr> <td><b>PSD</b></td> <td style="text-align: right;">1,941,492</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,941,492</td> </tr> <tr> <td><b>TRF</b></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,004,688</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,004,688</td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. 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|   | FY 2024 Budget Request   |                        |       |           |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
|   | GR   | Federal                | Other | Total     |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
| <b>PS</b>   | 56,150   | 0                      | 0     | 56,150    |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
| <b>EE</b>   | 7,046  | 0                      | 0     | 7,046     |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
| <b>PSD</b>  | 1,941,492  | 0                      | 0     | 1,941,492 |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
| <b>TRF</b>  | 0  | 0                      | 0     | 0         |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
| <b>Total</b>  | 2,004,688  | 0                      | 0     | 2,004,688 |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
| <b>FTE</b>  | 0.00   | 0.00                   | 0.00  | 0.00      |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
| <b>Est. Fringe</b>  | 20,484   | 0                      | 0     | 20,484    |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
|   | FY 2024 Governor's Recommendation                                  |                        |       |           |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
|   | GR   | Federal                | Other | Total     |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
| <b>PS</b>   | 56,150   | 0                      | 0     | 56,150    |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
| <b>EE</b>   | 7,046  | 0                      | 0     | 7,046     |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
| <b>PSD</b>  | 1,941,492  | 0                      | 0     | 1,941,492 |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
| <b>TRF</b>  | 0  | 0                      | 0     | 0         |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
| <b>Total</b>  | 2,004,688  | 0                      | 0     | 2,004,688 |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
| <b>FTE</b>  | 0.00   | 0.00                   | 0.00  | 0.00      |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
| <b>Est. Fringe</b>  | 20,484   | 0                      | 0     | 20,484    |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
| Other Funds:  |  |                        |       |           |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
| <b>2. CORE DESCRIPTION</b>  |  |                        |       |           |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
| <p>The State Cyber Crime Grant (SCCG) Program was created in FY13 to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement agencies to reduce internet sex crimes against children and improve public safety through investigations, forensics, and prevention.</p>   |  |                        |       |           |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |  |                        |       |           |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |
| <p>State Cyber Crime Grant (SCCG) Program</p>   |  |                        |       |           |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |  |  |                                   |  |  |  |  |    |         |       |       |           |        |   |   |        |           |       |   |   |       |            |           |   |   |           |            |   |   |   |   |              |           |   |   |           |            |      |      |      |      |                    |        |   |   |        |

### CORE DECISION ITEM

|  |                                  |
|--|----------------------------------|
| <b>Department of Public Safety</b>         | <b>Budget Unit</b> <u>81356C</u> |
| <b>Division: Office of the Director</b>    |                                  |
| <b>Core: Cyber Crime Task Force Grants</b> | <b>HB Section</b> <u>8.025</u>   |

#### 4. FINANCIAL HISTORY

|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 2,001,118                 | 2,001,366                 | 2,001,538                 | 2,004,688                      |
| Less Reverted (All Funds)       | (60,034)                  | (60,041)                  | (60,046)                  | (1,896)                        |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 1,941,084                 | 1,941,325                 | 1,941,492                 | 2,002,792                      |
| Actual Expenditures (All Funds) | 1,918,557                 | 1,939,582                 | 1,857,095                 | N/A                            |
| Unexpended (All Funds)          | 22,527                    | 1,743                     | 84,397                    | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 22,527                    | 1,743                     | 84,397                    | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |



\*Current Year restricted amount is as of \_1/15/23\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

## CORE RECONCILIATION

### STATE INTERNET SEX CRIMES TSF GRANTS

#### 5. CORE RECONCILIATION

|                                    | Budget<br>Class | FTE         | GR               | Federal  | Other    | Total            | Explanation |
|------------------------------------|-----------------|-------------|------------------|----------|----------|------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |                  |          |          |                  |             |
|                                    | PS              | 0.00        | 56,150           | 0        | 0        | 56,150           |             |
|                                    | EE              | 0.00        | 7,046            | 0        | 0        | 7,046            |             |
|                                    | PD              | 0.00        | 1,941,492        | 0        | 0        | 1,941,492        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>2,004,688</b> | <b>0</b> | <b>0</b> | <b>2,004,688</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |                  |          |          |                  |             |
|                                    | PS              | 0.00        | 56,150           | 0        | 0        | 56,150           |             |
|                                    | EE              | 0.00        | 7,046            | 0        | 0        | 7,046            |             |
|                                    | PD              | 0.00        | 1,941,492        | 0        | 0        | 1,941,492        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>2,004,688</b> | <b>0</b> | <b>0</b> | <b>2,004,688</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |                  |          |          |                  |             |
|                                    | PS              | 0.00        | 56,150           | 0        | 0        | 56,150           |             |
|                                    | EE              | 0.00        | 7,046            | 0        | 0        | 7,046            |             |
|                                    | PD              | 0.00        | 1,941,492        | 0        | 0        | 1,941,492        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>2,004,688</b> | <b>0</b> | <b>0</b> | <b>2,004,688</b> |             |

## DECISION ITEM SUMMARY

| Budget Unit                              |                    |             |                    |             |                    |             |                    |             |
|--|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                            | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2024            | FY 2024     | FY 2024            | FY 2024     |
| Budget Object Summary                    | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Fund                                     | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>INTERNET SEX CRIMES TSF GRANTS</b>    |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                              |                    |             |                    |             |                    |             |                    |             |
| PERSONAL SERVICES                        |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE                          | 16,749             | 0.38        | 56,150             | 0.00        | 56,150             | 0.00        | 56,150             | 0.00        |
| TOTAL - PS                               | 16,749             | 0.38        | 56,150             | 0.00        | 56,150             | 0.00        | 56,150             | 0.00        |
| EXPENSE & EQUIPMENT                      |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE                          | 1,704              | 0.00        | 7,046              | 0.00        | 7,046              | 0.00        | 7,046              | 0.00        |
| TOTAL - EE                               | 1,704              | 0.00        | 7,046              | 0.00        | 7,046              | 0.00        | 7,046              | 0.00        |
| PROGRAM-SPECIFIC                         |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE                          | 1,838,642          | 0.00        | 1,941,492          | 0.00        | 1,941,492          | 0.00        | 1,941,492          | 0.00        |
| TOTAL - PD                               | 1,838,642          | 0.00        | 1,941,492          | 0.00        | 1,941,492          | 0.00        | 1,941,492          | 0.00        |
| <b>TOTAL</b>                             | <b>1,857,095</b>   | <b>0.38</b> | <b>2,004,688</b>   | <b>0.00</b> | <b>2,004,688</b>   | <b>0.00</b> | <b>2,004,688</b>   | <b>0.00</b> |
| <b>Pay Plan - 0000012</b>                |                    |             |                    |             |                    |             |                    |             |
| PERSONAL SERVICES                        |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE                          | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 4,884              | 0.00        |
| TOTAL - PS                               | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 4,884              | 0.00        |
| <b>TOTAL</b>                             | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>4,884</b>       | <b>0.00</b> |
| <b>State Cyber Crime Grant - 1812007</b> |                    |             |                    |             |                    |             |                    |             |
| PROGRAM-SPECIFIC                         |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE                          | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 500,000            | 0.00        |
| TOTAL - PD                               | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 500,000            | 0.00        |
| <b>TOTAL</b>                             | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>500,000</b>     | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$1,857,095</b> | <b>0.38</b> | <b>\$2,004,688</b> | <b>0.00</b> | <b>\$2,004,688</b> | <b>0.00</b> | <b>\$2,509,572</b> | <b>0.00</b> |

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# DECISION ITEM DETAIL

| Budget Unit                           | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2024            | FY 2024     | FY 2024            | FY 2024     |
|---------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                         | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                   | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>INTERNET SEX CRIMES TSF GRANTS</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                           |                    |             |                    |             |                    |             |                    |             |
| CLERK                                 | 0                  | 0.00        | 2,163              | 0.00        | 2,163              | 0.00        | 2,163              | 0.00        |
| SPECIAL ASST PROFESSIONAL             | 2,931              | 0.04        | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        |
| PROGRAM SPECIALIST                    | 0                  | 0.00        | 6,385              | 0.00        | 6,385              | 0.00        | 6,385              | 0.00        |
| PROGRAM MANAGER                       | 0                  | 0.00        | 6,400              | 0.00        | 6,400              | 0.00        | 6,400              | 0.00        |
| ACCOUNTANT                            | 0                  | 0.00        | 9,507              | 0.00        | 9,507              | 0.00        | 9,507              | 0.00        |
| GRANTS OFFICER                        | 13,818             | 0.34        | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        |
| GRANTS SPECIALIST                     | 0                  | 0.00        | 31,695             | 0.00        | 31,695             | 0.00        | 31,695             | 0.00        |
| <b>TOTAL - PS</b>                     | <b>16,749</b>      | <b>0.38</b> | <b>56,150</b>      | <b>0.00</b> | <b>56,150</b>      | <b>0.00</b> | <b>56,150</b>      | <b>0.00</b> |
| TRAVEL, IN-STATE                      | 0                  | 0.00        | 1,090              | 0.00        | 1,090              | 0.00        | 1,090              | 0.00        |
| TRAVEL, OUT-OF-STATE                  | 0                  | 0.00        | 1,246              | 0.00        | 1,246              | 0.00        | 1,246              | 0.00        |
| SUPPLIES                              | 616                | 0.00        | 800                | 0.00        | 800                | 0.00        | 800                | 0.00        |
| PROFESSIONAL DEVELOPMENT              | 0                  | 0.00        | 300                | 0.00        | 300                | 0.00        | 300                | 0.00        |
| COMMUNICATION SERV & SUPP             | 173                | 0.00        | 1,295              | 0.00        | 1,295              | 0.00        | 1,295              | 0.00        |
| PROFESSIONAL SERVICES                 | 241                | 0.00        | 715                | 0.00        | 715                | 0.00        | 715                | 0.00        |
| M&R SERVICES                          | 22                 | 0.00        | 100                | 0.00        | 100                | 0.00        | 100                | 0.00        |
| MOTORIZED EQUIPMENT                   | 0                  | 0.00        | 300                | 0.00        | 300                | 0.00        | 300                | 0.00        |
| OFFICE EQUIPMENT                      | 0                  | 0.00        | 500                | 0.00        | 500                | 0.00        | 500                | 0.00        |
| OTHER EQUIPMENT                       | 652                | 0.00        | 700                | 0.00        | 700                | 0.00        | 700                | 0.00        |
| <b>TOTAL - EE</b>                     | <b>1,704</b>       | <b>0.00</b> | <b>7,046</b>       | <b>0.00</b> | <b>7,046</b>       | <b>0.00</b> | <b>7,046</b>       | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                 | 1,838,642          | 0.00        | 1,941,492          | 0.00        | 1,941,492          | 0.00        | 1,941,492          | 0.00        |
| <b>TOTAL - PD</b>                     | <b>1,838,642</b>   | <b>0.00</b> | <b>1,941,492</b>   | <b>0.00</b> | <b>1,941,492</b>   | <b>0.00</b> | <b>1,941,492</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                    | <b>\$1,857,095</b> | <b>0.38</b> | <b>\$2,004,688</b> | <b>0.00</b> | <b>\$2,004,688</b> | <b>0.00</b> | <b>\$2,004,688</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                | <b>\$1,857,095</b> | <b>0.38</b> | <b>\$2,004,688</b> | <b>0.00</b> | <b>\$2,004,688</b> | <b>0.00</b> | <b>\$2,004,688</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                  | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>OTHER FUNDS</b>                    | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.025

**Program Name** State Cyber Crime Grant (SCCG) Program

**Program is found in the following core budget(s):** Cyber Crime Task Force Grants

### 1a. What strategic priority does this program address?

Protection and Service

### 1b. What does this program do?

The SCCG Program issues grants to multi-jurisdictional cyber-crime task forces. Funds are awarded to state and local law enforcement task forces to identify, combat, and prevent internet sex crimes against children to include, but not limited to, child pornography, child solicitation/enticement, sexual exploitation of a minor, child trafficking, child prostitution, child molestation, sexual abuse of a child, and statutory rape/sodomy of a child. The goal is to improve public safety through investigations, forensics, and education/prevention. The grant awards cover a one year project period (June 1 - May 31).

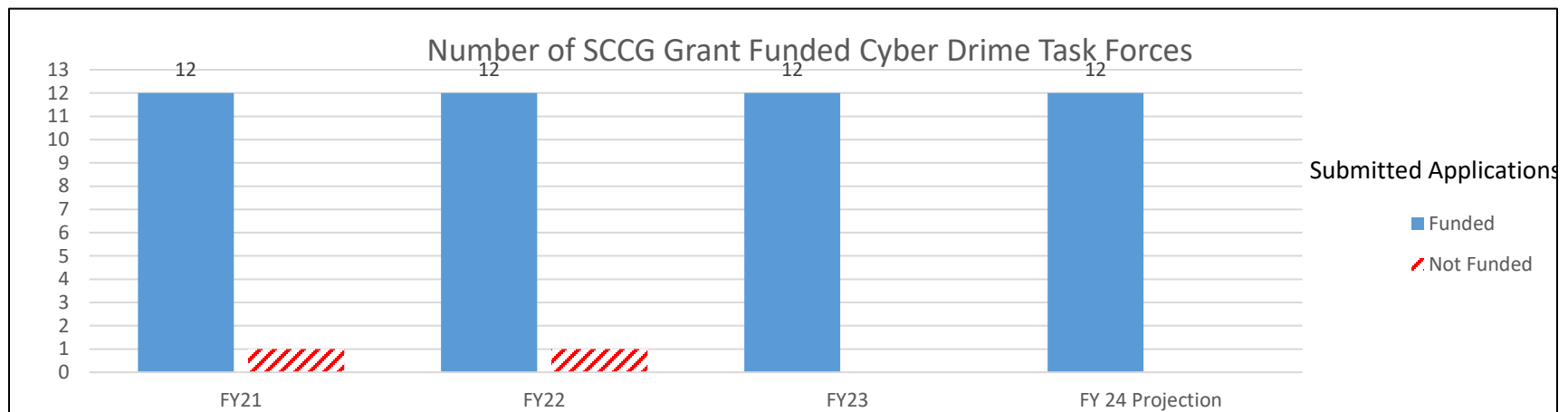
**NOTE:** The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.

### 2a. Provide an activity measure(s) for the program.

Measure: Make grant funding available to the cyber task forces that exist in Missouri

Base Target: Support the existing cyber task forces that request funding

Stretch Target: Explore areas of consolidation and/or expansion to ensure effective coverage of the entire State





## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.025

**Program Name** State Cyber Crime Grant (SCCG) Program

**Program is found in the following core budget(s):** Cyber Crime Task Force Grants

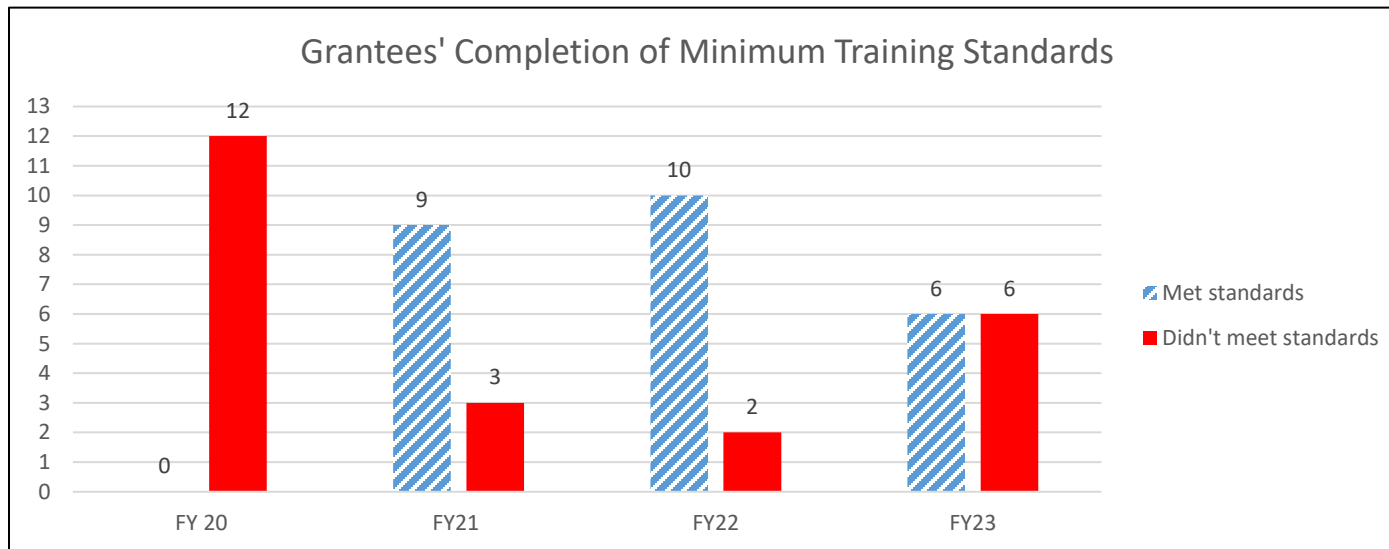
**2b. Provide a measure(s) of the program's quality.**

FY20 was Year 3 of a 3-Year plan started by DPS in FY18 to impose minimum goals and objectives for task forces receiving SCCG funds. The intent is to ensure all SCCG-funded cyber task forces possess the minimum level of training to perform cyber investigations and forensics, adopt policies and procedures to ensure efficient and effective operational activities, and proactively engage the public to bring better awareness to the subject of internet sex crimes against children. All SCCG-funded cyber task forces were expected to be compliant with the goals and objectives by FY20. Compliance will continue to be an incentive to become (and stay) compliant in order to receive maximum funding for FY24 forward.

Measure: Compliance with goals and objectives established for all cyber task forces

Base Target: 100% compliance

Stretch Target: Continue 100% compliance for all new and continuing projects



*NOTE: Minimum training standards include: 1) completion of the online "ICAC Program Operation and Investigative Standards" course and 2) completion of competency courses to be a field investigator, mobile device extractor, online investigator, mobile forensic examiner, and/or computer forensic examiner. \*\*Due to COVID-19, there are limited training opportunities for new staff, thus making it harder to meet this goal\*\**

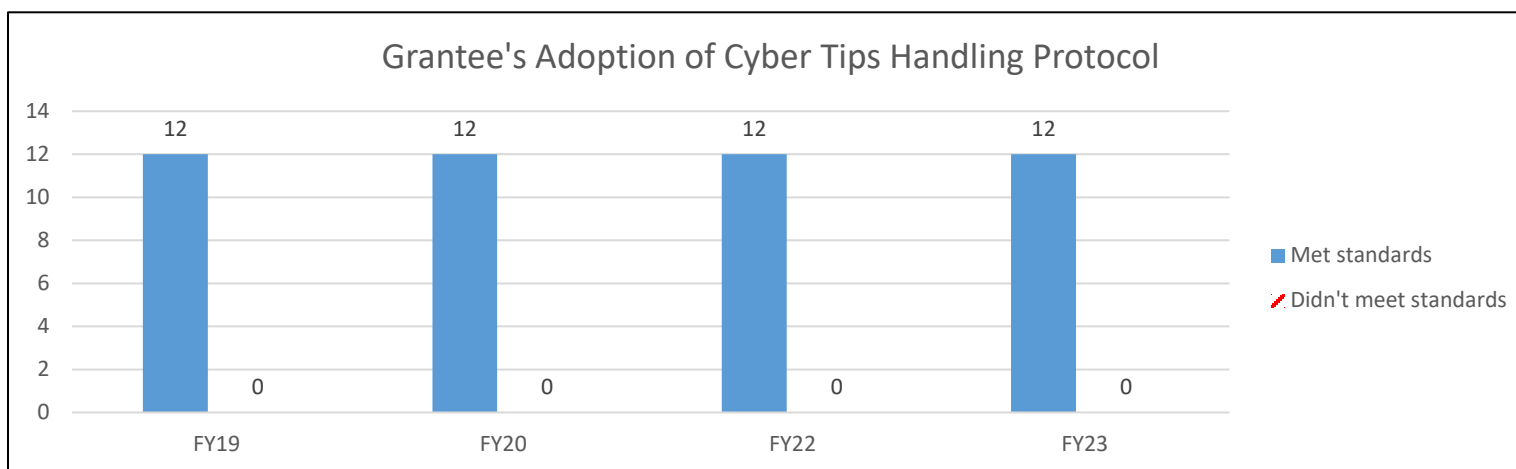
## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.025

**Program Name** State Cyber Crime Grant (SCCG) Program

**Program is found in the following core budget(s):** Cyber Crime Task Force Grants



*NOTE: A cyber tip handling protocol details the approximate timeframe, triaging system, and follow-up involved for handling cyber tips. Cyber tips are received by the cyber task forces from the National Center for Missing and Exploited Children (NCMEC) and require investigative action thereafter. The subject/substance of the cyber tip dictates the urgency of the cyber tips handling (e.g. child in immediate danger) so cyber task forces need a protocol in place that directs how they will manage these submissions. NCMEC requires feedback following submission.*

### 2c. Provide a measure(s) of the program's impact.

Realistically, internet sex crimes against children is not a problem that will be eradicated. Rather, as a result of the program quality measures, the hope is to further identify Internet sex crimes against children that are occurring and to prevent further internet sex crimes against children from occurring. This can be achieved (in part) through the arrest of perpetrators and the identification, and subsequent protection, of child victims. This can also be achieved (in part) through education/training to businesses, general public/civic organizations, law enforcement agencies, public events, schools, etc.

Measure: Number of arrests made, number of child victims identified, and number of attendees at education programs/presentations

Base Target: Make as many arrests as possible, identify as many child victims as possible, and educate as many persons as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)

Stretch Target: Make as many arrests as possible, identify as many child victims as possible, and educate as many persons as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)

## PROGRAM DESCRIPTION

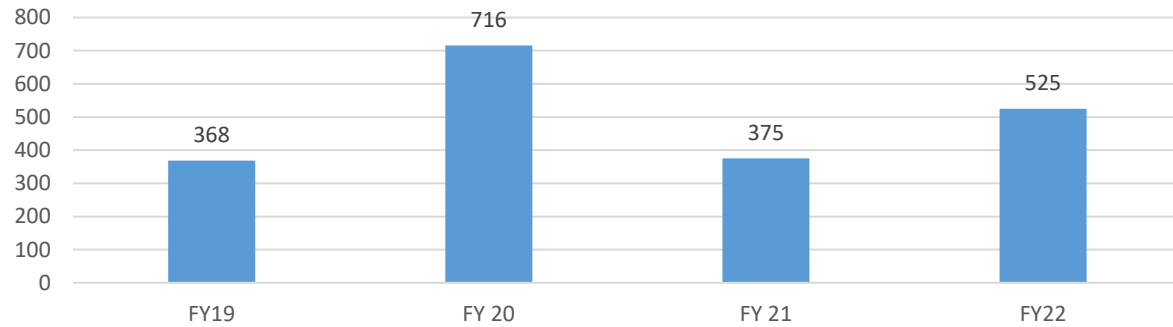
**Department: Department of Public Safety**

**HB Section(s): 8.025**

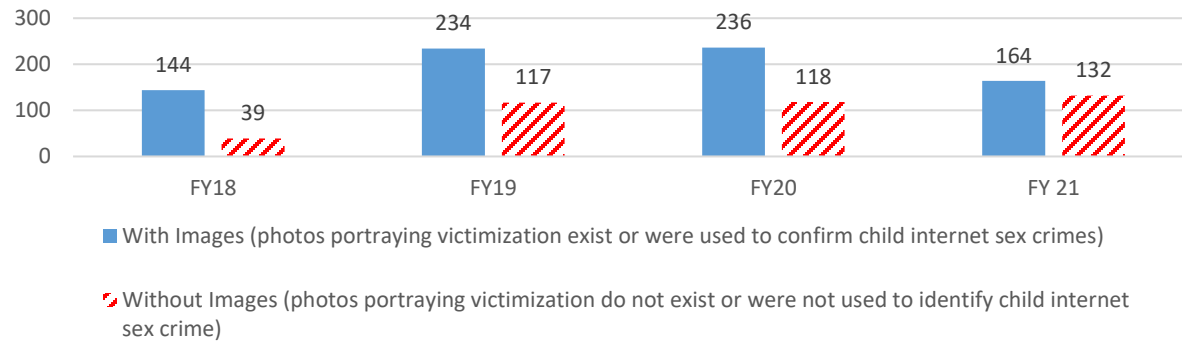
**Program Name State Cyber Crime Grant (SCCG) Program**

**Program is found in the following core budget(s): Cyber Crime Task Force Grants**

Grantee's Number of Arrests



Grantees' Number of Child Victims Identified



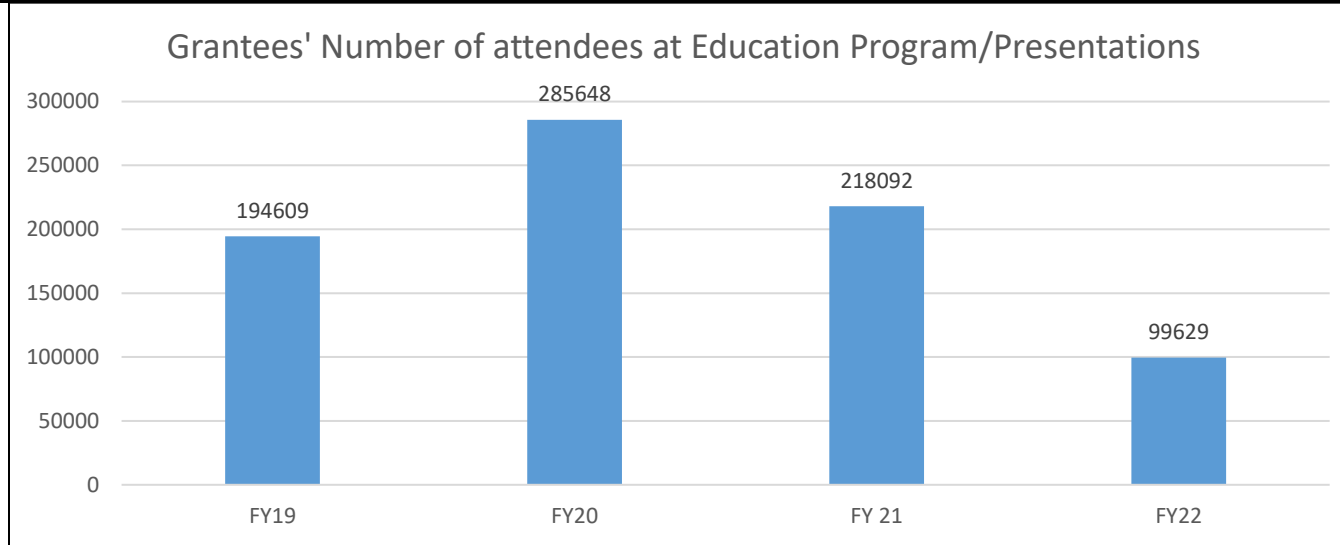
## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.025

**Program Name** State Cyber Crime Grant (SCCG) Program

**Program is found in the following core budget(s):** Cyber Crime Task Force Grants



Each case presents unique circumstances. The statistics below depict that while the caseloads may be stable, the evidence involved in the cases is growing, which depicts the growing victimization that is occurring within Missouri with each individual case.

Measure: Number of cyber tips received, number of new cases opened, number of forensic examinations completed on computers, media devices, and cell phones

Base Target: Open as many new cases as possible following receipt of a cyber-tip and/or proactive investigations and perform examinations to identify the evidence in order to proceed with the investigation (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)

Stretch Target: Open as many new cases as possible following receipt of a cyber-tip and/or proactive investigations and perform examinations to identify the evidence in order to proceed with the investigation (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)

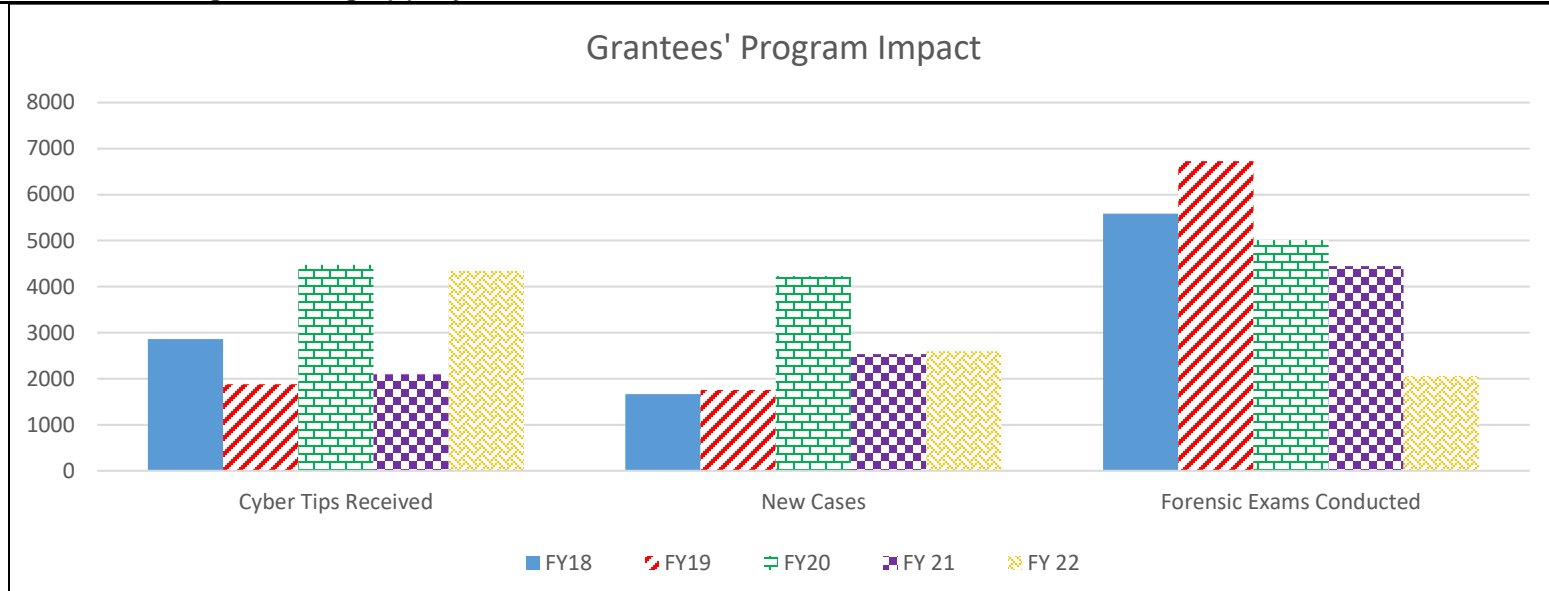
## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.025

**Program Name** State Cyber Crime Grant (SCCG) Program

**Program is found in the following core budget(s):** Cyber Crime Task Force Grants



### 2d. Provide a measure(s) of the program's efficiency.

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

Base Target: Process all claims submitted during the grant cycle

Stretch Target: Decrease average number of days to process claims to 20 days

## PROGRAM DESCRIPTION

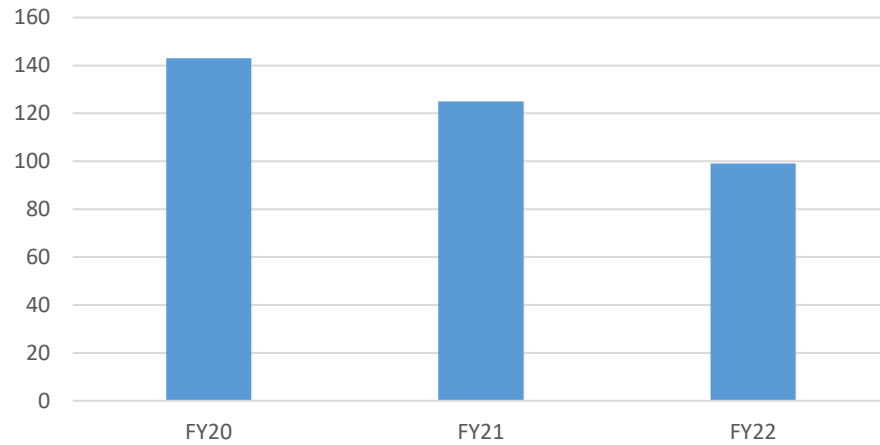
**Department:** Department of Public Safety

**HB Section(s):** 8.025

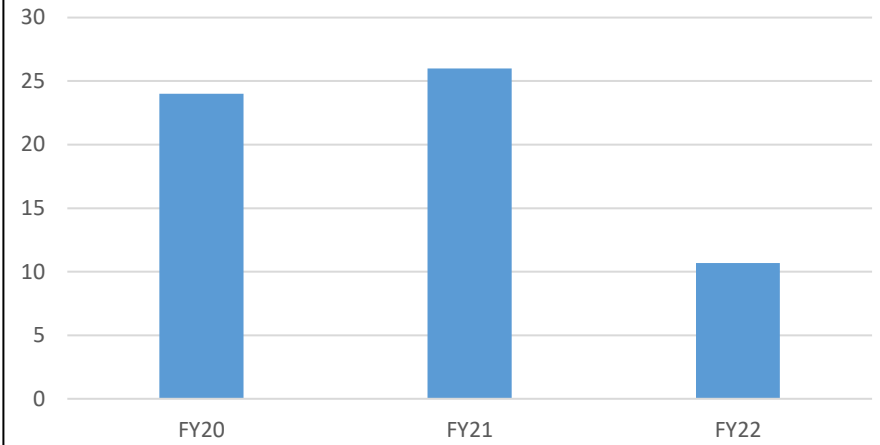
**Program Name** State Cyber Crime Grant (SCCG) Program

**Program is found in the following core budget(s):** Cyber Crime Task Force Grants

Number of Grantee Claims Processed

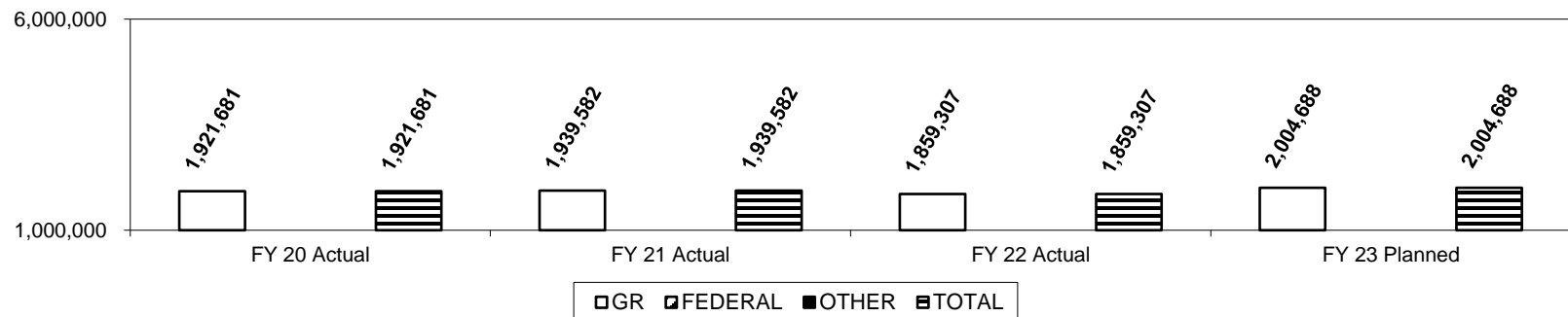


Average Number of Days to Process Claims



**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

Program Expenditure History



| PROGRAM DESCRIPTION   |                      |
|---|----------------------|
| Department: Department of Public Safety   | HB Section(s): 8.025 |
| Program Name State Cyber Crime Grant (SCCG) Program   |                      |
| Program is found in the following core budget(s): Cyber Crime Task Force Grants   |                      |
| <p>4. What are the sources of the “Other” funds?</p> <p>N/A</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>HB 8, Section 08.025</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p> |                      |

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

|  |                           |
|--|---------------------------|
| <b>Department:</b> Public Safety                                       | <b>Budget Unit</b> 81356C |
| <b>Division:</b> Office of the Director                                |                           |
| <b>DI Name:</b> MO State Cyber Crime Grant Increase <b>DI#</b> 1812007 | <b>HB Section</b> 8.025   |

**1. AMOUNT OF REQUEST**

|              | FY 2024 Budget Request |          |          |          |
|--------------|------------------------|----------|----------|----------|
|              | GR                     | Federal  | Other    | Total    |
| PS           | 0                      | 0        | 0        | 0        |
| EE           | 0                      | 0        | 0        | 0        |
| PSD          | 0                      | 0        | 0        | 0        |
| TRF          | 0                      | 0        | 0        | 0        |
| <b>Total</b> | <b>0</b>               | <b>0</b> | <b>0</b> | <b>0</b> |

FTE                      0.00              0.00              0.00              0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

|              | FY 2024 Governor's Recommendation |          |          |                |
|--------------|-----------------------------------|----------|----------|----------------|
|              | GR                                | Federal  | Other    | Total          |
| PS           | 0                                 | 0        | 0        | 0              |
| EE           | 0                                 | 0        | 0        | 0              |
| PSD          | 500,000                           | 0        | 0        | 500,000        |
| TRF          | 0                                 | 0        | 0        | 0              |
| <b>Total</b> | <b>500,000</b>                    | <b>0</b> | <b>0</b> | <b>500,000</b> |

FTE                      0.00              0.00              0.00              0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

An increase in funding for the Missouri State Cyber Crime Grant (SCCG). This is an existing grant program, which provides funding to 12 cyber task forces covering the state of Missouri. These task forces are almost solely focused on Online Child Sexual Exploitation, Enticement, Child Sexual Abuse Material, or what is defined by statute as Child Pornography. Since 2017, there has been a 217% increase in Cyber Tips received by the task forces. However, funding has remained relatively the same. An increase in funding would allow for personnel expenses and related costs to be covered by task forces across the state.



**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

|  |                           |
|--|---------------------------|
| <b>Department:</b> Public Safety                                       | <b>Budget Unit</b> 81356C |
| <b>Division:</b> Office of the Director                                |                           |
| <b>DI Name:</b> MO State Cyber Crime Grant Increase <b>DI#</b> 1812007 | <b>HB Section</b> 8.025   |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

In 2017, the total appropriation was \$1,500,700, during which time 2,154 Cyber Tips were received. In 2021, the total appropriation was \$2,001,366, but the Cyber Tips had increased to 6,845. The requested increase in funding reflects the increase in Cyber Tips received. Each tip varies on the amount of time is needed to investigate, depending on the complexity and resources needed. A thorough investigation of a cyber tip could span weeks of work. While the task forces have attempted to mitigate the issue of the increased workloads resulting from the increasing number of tips, they struggle to maintain a balance. The increasing caseload contributes to multiple operational issues, including but not limited to: task force officer burnout, inability to undertake proactive activity, and inability to send task force officers to necessary trainings.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>               | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>              | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Transfers                     |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total TRF</b>              | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| <b>Grand Total</b>            | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

| <b>Department: Public Safety</b>                    |                                   |                               | <b>Budget Unit</b>                 |                                | <u>81356C</u>                        |                                  |                                      |                                  |   |
|---|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| <b>Division: Office of the Director</b>             |                                   |                               | <b>HB Section</b>                  |                                | <u>8.025</u>                         |                                  |                                      |                                  |   |
| <b>DI Name: MO State Cyber Crime Grant Increase</b> |                                   |                               | <b>DI#1812007</b>                  |                                |                                      |                                  |                                      |                                  |   |
| <b>Budget Object Class/Job Class</b>                | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
|   |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
|   |                                   |                               |                                    |                                |                                      |                                  | 0                                    | 0.0                              |   |
| <b>Total PS</b>                                     | <u>0</u>                          | <u>0.0</u>                    | <u>0</u>                           | <u>0.0</u>                     | <u>0</u>                             | <u>0.0</u>                       | <u>0</u>                             | <u>0.0</u>                       | <u>0</u>                                |
|   |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
|   |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
|   |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| <b>Total EE</b>                                     | <u>0</u>                          |                               | <u>0</u>                           |                                | <u>0</u>                             |                                  | <u>0</u>                             |                                  | <u>0</u>                                |
| Program Distributions                               | <u>500,000</u>                    |                               | <u>0</u>                           |                                | <u>0</u>                             |                                  | <u>500,000</u>                       |                                  | <u>0</u>                                |
| <b>Total PSD</b>                                    | <u>500,000</u>                    |                               | <u>0</u>                           |                                | <u>0</u>                             |                                  | <u>500,000</u>                       |                                  | <u>0</u>                                |
| Transfers   |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |
| <b>Total TRF</b>                                    | <u>0</u>                          |                               | <u>0</u>                           |                                | <u>0</u>                             |                                  | <u>0</u>                             |                                  | <u>0</u>                                |
| <b>Grand Total</b>                                  | <u>500,000</u>                    | <u>0.0</u>                    | <u>0</u>                           | <u>0.0</u>                     | <u>0</u>                             | <u>0.0</u>                       | <u>500,000</u>                       | <u>0.0</u>                       | <u>0</u>                                |

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

|  |                           |
|--|---------------------------|
| <b>Department:</b> Public Safety                                       | <b>Budget Unit</b> 81356C |
| <b>Division:</b> Office of the Director                                |                           |
| <b>DI Name:</b> MO State Cyber Crime Grant Increase <b>DI#</b> 1812007 | <b>HB Section</b> 8.025   |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

| <b>Funding Opportunity</b> | <b>Cyber Tips Received</b> |
|----------------------------|----------------------------|
| 2017 SCCG                  | 2,154                      |
| 2018 SCCG                  | 2,882                      |
| 2019 SCCG                  | 3,825                      |
| 2020 SCCG                  | 5,163                      |
| 2021 SCCG                  | 6,845                      |

**6b. Provide a measure(s) of the program's quality.**

The department has minimum goals and objectives for task forces receiving grant funding in order to ensure all the SCCG-funded cyber task forces possess the minimum level of training to perform cyber investigations and forensics, adopt policies and procedures to ensure efficient and effective operational activities, and proactively engage the public to increase awareness. Compliance with the goals and objectives is an incentive to receive maximum funding for FY24 forward. Grantee's completion of minimum training standards has increased over the last 3 fiscal years.

**6c. Provide a measure(s) of the program's impact.**

**2021 MO Internet Crimes Against Children Task Force Stats**

|                       |       |
|-----------------------|-------|
| Cyber Tips Received   | 6,845 |
| Subpoenas             | 1,775 |
| Search Warrants       | 995   |
| Arrests               | 342   |
| Forensic Examinations | 3,532 |

**6d. Provide a measure(s) of the program's efficiency.**

The department administers the grant, and the subrecipient implements the program. The department tracks the number of claims processed and the average number of days to process the claims. For the task forces, each tip that is received is different in the level of complexity, time, and resources needed to download, process, and fully investigate it.

NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

|  |             |                  |
|--|-------------|------------------|
| Department: Public Safety                    | Budget Unit | 81356C           |
| Division: Office of the Director             |             |                  |
| DI Name: MO State Cyber Crime Grant Increase | DI#1812007  | HB Section 8.025 |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

As the department administers the funding, staff will continue to track the number of claims and the average number of days to process the claims to ensure that funding is provided to the task forces in a timely manner. Staff is available to provide technical assistance to grantees.

# DECISION ITEM DETAIL

| Budget Unit                              | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024          | FY 2024     |
|--|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                            | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                      | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>INTERNET SEX CRIMES TSF GRANTS</b>    |            |             |            |             |            |             |                  |             |
| <b>State Cyber Crime Grant - 1812007</b> |            |             |            |             |            |             |                  |             |
| PROGRAM DISTRIBUTIONS                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 500,000          | 0.00        |
| <b>TOTAL - PD</b>                        | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>500,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$500,000</b> | <b>0.00</b> |
| GENERAL REVENUE                          | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$500,000        | 0.00        |
| FEDERAL FUNDS                            | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        |
| OTHER FUNDS                              | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        |

## CORE DECISION ITEM

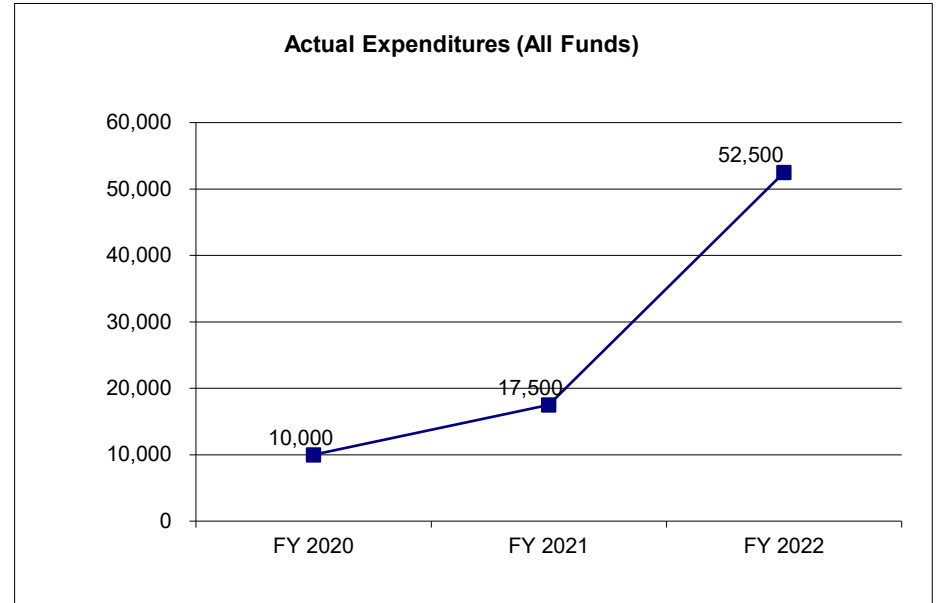
| <b>Department of Public Safety</b><br><b>Division: Office of the Director</b><br><b>Core: Funding for Fallen</b>  | <b>Budget Unit</b> <u>81358C</u><br><b>HB Section</b> <u>8.030</u> |                        |             |               |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
|---|--|------------------------|-------------|---------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|--------|---|---|--------|-----|---|---|---|---|--------------|---------------|----------|----------|---------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|--------|---|---|--------|-----|---|---|---|---|--------------|---------------|----------|----------|---------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| <b>1. CORE FINANCIAL SUMMARY</b>  |  |                        |             |               |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">70,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">70,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>70,000</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>70,000</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> |  | FY 2024 Budget Request |             |               |  |  | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 70,000 | 0 | 0 | 70,000 | TRF | 0 | 0 | 0 | 0 | <b>Total</b> | <b>70,000</b> | <b>0</b> | <b>0</b> | <b>70,000</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | 0 | 0 | 0 | 0 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">70,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">70,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>70,000</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>70,000</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> |  | FY 2024 Governor's Recommendation |  |  |  |  | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 70,000 | 0 | 0 | 70,000 | TRF | 0 | 0 | 0 | 0 | <b>Total</b> | <b>70,000</b> | <b>0</b> | <b>0</b> | <b>70,000</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|   | FY 2024 Budget Request   |                        |             |               |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
|   | GR   | Federal                | Other       | Total         |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
| PS  | 0  | 0                      | 0           | 0             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
| EE  | 0  | 0                      | 0           | 0             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
| PSD   | 70,000   | 0                      | 0           | 70,000        |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
| TRF   | 0  | 0                      | 0           | 0             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
| <b>Total</b>  | <b>70,000</b>  | <b>0</b>               | <b>0</b>    | <b>70,000</b> |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
| <b>FTE</b>  | <b>0.00</b>  | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b>   |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
| <b>Est. Fringe</b>  | 0  | 0                      | 0           | 0             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
|   | FY 2024 Governor's Recommendation                                  |                        |             |               |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
|   | GR   | Federal                | Other       | Total         |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
| PS  | 0  | 0                      | 0           | 0             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
| EE  | 0  | 0                      | 0           | 0             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
| PSD   | 70,000   | 0                      | 0           | 70,000        |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
| TRF   | 0  | 0                      | 0           | 0             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
| <b>Total</b>  | <b>70,000</b>  | <b>0</b>               | <b>0</b>    | <b>70,000</b> |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
| <b>FTE</b>  | <b>0.00</b>  | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b>   |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
| <b>Est. Fringe</b>  | 0  | 0                      | 0           | 0             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
| Other Funds:  |  |                        |             |               |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
| <b>2. CORE DESCRIPTION</b>  |  |                        |             |               |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
| <p>This appropriation provides financial assistance to the spouses, dependents, or some instances the parents of law enforcement officers, paramedics, emergency medical technicians, corrections officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.</p>  |  |                        |             |               |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |  |                        |             |               |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |
| <p>Funding for Fallen</p>   |  |                        |             |               |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |   |   |        |     |   |   |   |   |              |               |          |          |               |            |             |             |             |             |                    |   |   |   |   |

# **CORE DECISION ITEM**

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>      | <b>Budget Unit</b> <u>81358C</u> |
| <b>Division: Office of the Director</b> |                                  |
| <b>Core: Funding for Fallen</b>         | <b>HB Section</b> <u>8.030</u>   |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 50,000                    | 50,000                    | 70,000                    | 70,000                         |
| Less Reverted (All Funds)       | (1,500)                   | (1,500)                   | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 48,500                    | 48,500                    | 70,000                    | 70,000                         |
| Actual Expenditures (All Funds) | 10,000                    | 17,500                    | 52,500                    | N/A                            |
| Unexpended (All Funds)          | 38,500                    | 31,000                    | 17,500                    | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 38,500                    | 31,000                    | 17,500                    | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |



\*Current Year restricted amount is as of \_1/15/23\_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

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**CORE RECONCILIATION**

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STATE  
FUNDING FOR FALLEN

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**5. CORE RECONCILIATION**

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|                             | Budget<br>Class | FTE         | GR            | Federal  | Other    | Total         | Explanation |
|-----------------------------|-----------------|-------------|---------------|----------|----------|---------------|-------------|
| <hr/>                       |                 |             |               |          |          |               |             |
| TAFP AFTER VETOES           | PD              | 0.00        | 70,000        | 0        | 0        | 70,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>70,000</b> | <b>0</b> | <b>0</b> | <b>70,000</b> |             |
| <hr/>                       |                 |             |               |          |          |               |             |
| DEPARTMENT CORE REQUEST     | PD              | 0.00        | 70,000        | 0        | 0        | 70,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>70,000</b> | <b>0</b> | <b>0</b> | <b>70,000</b> |             |
| <hr/>                       |                 |             |               |          |          |               |             |
| GOVERNOR'S RECOMMENDED CORE | PD              | 0.00        | 70,000        | 0        | 0        | 70,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>70,000</b> | <b>0</b> | <b>0</b> | <b>70,000</b> |             |
| <hr/>                       |                 |             |               |          |          |               |             |



## DECISION ITEM SUMMARY

| Budget Unit               |                 |             |                 |             |                 |             |                 |             |  |
|---------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|--|
| Decision Item             | FY 2022         | FY 2022     | FY 2023         | FY 2023     | FY 2024         | FY 2024     | FY 2024         | FY 2024     |  |
| Budget Object Summary     | ACTUAL          | ACTUAL      | BUDGET          | BUDGET      | DEPT REQ        | DEPT REQ    | GOV REC         | GOV REC     |  |
| Fund                      | DOLLAR          | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         |  |
| <b>FUNDING FOR FALLEN</b> |                 |             |                 |             |                 |             |                 |             |  |
| <b>CORE</b>               |                 |             |                 |             |                 |             |                 |             |  |
| PROGRAM-SPECIFIC          |                 |             |                 |             |                 |             |                 |             |  |
| GENERAL REVENUE           | 52,500          | 0.00        | 70,000          | 0.00        | 70,000          | 0.00        | 70,000          | 0.00        |  |
| TOTAL - PD                | 52,500          | 0.00        | 70,000          | 0.00        | 70,000          | 0.00        | 70,000          | 0.00        |  |
| <b>TOTAL</b>              | <b>52,500</b>   | <b>0.00</b> | <b>70,000</b>   | <b>0.00</b> | <b>70,000</b>   | <b>0.00</b> | <b>70,000</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>        | <b>\$52,500</b> | <b>0.00</b> | <b>\$70,000</b> | <b>0.00</b> | <b>\$70,000</b> | <b>0.00</b> | <b>\$70,000</b> | <b>0.00</b> |  |

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im\_disummary

# DECISION ITEM DETAIL

| Budget Unit               | FY 2022  | FY 2022 | FY 2023  | FY 2023 | FY 2024  | FY 2024  | FY 2024  | FY 2024 |
|---------------------------|----------|---------|----------|---------|----------|----------|----------|---------|
| Decision Item             | ACTUAL   | ACTUAL  | BUDGET   | BUDGET  | DEPT REQ | DEPT REQ | GOV REC  | GOV REC |
| Budget Object Class       | DOLLAR   | FTE     | DOLLAR   | FTE     | DOLLAR   | FTE      | DOLLAR   | FTE     |
| <b>FUNDING FOR FALLEN</b> |          |         |          |         |          |          |          |         |
| <b>CORE</b>               |          |         |          |         |          |          |          |         |
| PROGRAM DISTRIBUTIONS     | 52,500   | 0.00    | 70,000   | 0.00    | 70,000   | 0.00     | 70,000   | 0.00    |
| TOTAL - PD                | 52,500   | 0.00    | 70,000   | 0.00    | 70,000   | 0.00     | 70,000   | 0.00    |
| GRAND TOTAL               | \$52,500 | 0.00    | \$70,000 | 0.00    | \$70,000 | 0.00     | \$70,000 | 0.00    |
| GENERAL REVENUE           | \$52,500 | 0.00    | \$70,000 | 0.00    | \$70,000 | 0.00     | \$70,000 | 0.00    |
| FEDERAL FUNDS             | \$0      | 0.00    | \$0      | 0.00    | \$0      | 0.00     | \$0      | 0.00    |
| OTHER FUNDS               | \$0      | 0.00    | \$0      | 0.00    | \$0      | 0.00     | \$0      | 0.00    |

| PROGRAM DESCRIPTION   |                      |
|---|----------------------|
| Department of Public Safety   | HB Section(s): 8.030 |
| Program Name: Public Safety Officers Line of Duty Death (LODD)  |                      |
| Program is found in the following core budget(s): Funding for the Fallen  |                      |
| <p><b>1a. What strategic priority does this program address?</b></p> <p>The Public Safety Officers Line of Duty Death (LODD), also known as “The Fallen Program,” aligns with the DPS Workforce Development strategic priority by promoting and supporting the well-being of planners, responders and caregivers involved in public safety officers killed in the line of duty, and by providing resources to mission focused teams.</p> <p><b>1b. What does this program do?</b></p> <p>The Department of Public Safety administers financial assistance to the spouses, children, other dependents, and in certain instances, the parent(s) of Missouri law enforcement officers, paramedics, emergency medical technicians, corrections officers, and firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.</p> <p>The Missouri Department of Public Safety's Peace Officer Standards and Training (POST) Program administers The Fallen Program funds.</p> <p><b>2a. Provide an activity measure(s) for the program.</b></p> <p>Activity is based on the number of eligible fallen public safety workers. DPS communicates with the point of contact from the fallen public safety worker's former department/agency to explain The Fallen Program benefits available.</p> <p><b>2b. Provide a measure(s) of the program's quality.</b></p> <p>Prior to any funds being disbursed, a Line of Duty Death Statement from the fallen public safety worker's former employer must be received by DPS. The order of priority for benefit disbursement is generally as follows: Spouse, children, other dependents, or in certain instances, the parent(s) of the fallen public safety officer. The DPS Director retains discretion to award benefits to any eligible survivor.</p> <p><b>2c. Provide a measure(s) of the program's impact.</b></p> <p>The impact of the benefit spans the entire state, as it applies to any public safety worker meeting the criteria detailed above; provided a Line of Duty Death Statement is received by DPS.</p> <p><b>2d. Provide a measure(s) of the program's efficiency.</b></p> <p>Within 30 days of confirming the public safety officer's death was in the line of duty, a payment in the amount \$2,500 is mailed to the eligible survivor(s).</p> |                      |

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.030

Program Name: Public Safety Officers Line of Duty Death (LODD)

Program is found in the following core budget(s): Funding for the Fallen

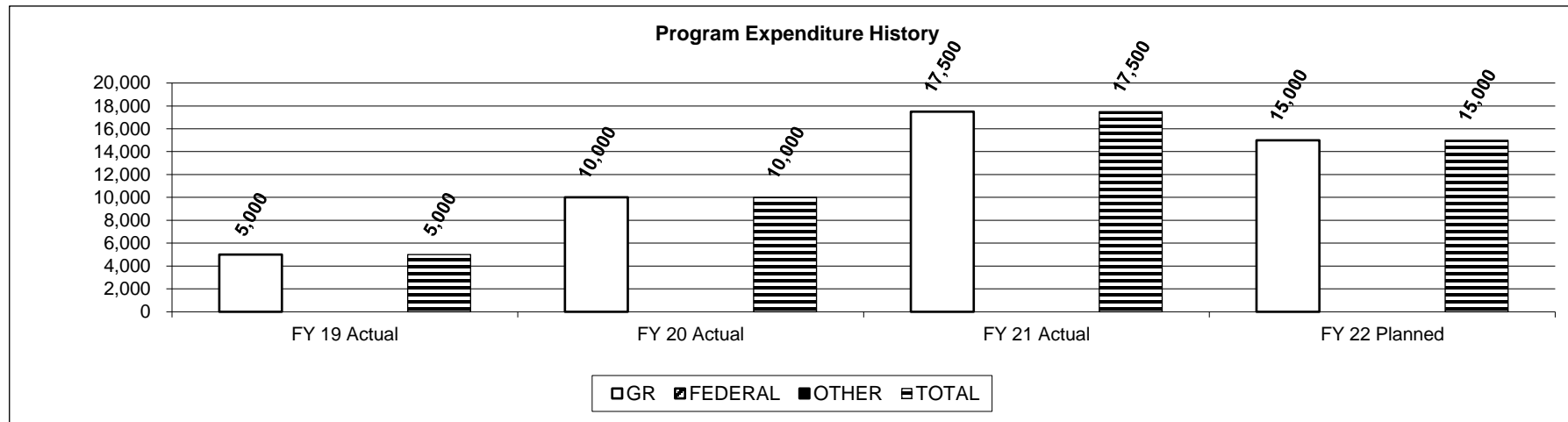
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

2 Claims

4 Claims

7 Claims

6 Claims Projected



**\*NOTE:** The expenditures only reflect payments disbursed directly by DPS to survivors.

4. What are the sources of the "Other" funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill #8, 2019; to appropriate funds for the Department of Public Safety, Section 8.030.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

## CORE DECISION ITEM

|   |                    |        |
|---|--------------------|--------|
| <b>Department of Public Safety</b>            | <b>Budget Unit</b> | 81342C |
| <b>Division: Office of the Director</b>       |                    |        |
| <b>Core: State Services to Victims (SSVF)</b> | <b>HB Section</b>  | 8.035  |

### 1. CORE FINANCIAL SUMMARY

|              | FY 2024 Budget Request |             |                  |                  |
|--------------|------------------------|-------------|------------------|------------------|
|              | GR                     | Federal     | Other            | Total            |
| PS           | 0                      | 0           | 0                | 0                |
| EE           | 0                      | 0           | 0                | 0                |
| PSD          | 0                      | 0           | 2,000,000        | 2,000,000        |
| TRF          | 0                      | 0           | 0                | 0                |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>2,000,000</b> | <b>2,000,000</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds: Services to Victims Fund (0592)

|              | FY 2024 Governor's Recommendation |             |                  |                  |
|--------------|-----------------------------------|-------------|------------------|------------------|
|              | GR                                | Federal     | Other            | Total            |
| PS           | 0                                 | 0           | 0                | 0                |
| EE           | 0                                 | 0           | 0                | 0                |
| PSD          | 0                                 | 0           | 2,000,000        | 2,000,000        |
| TRF          | 0                                 | 0           | 0                | 0                |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>2,000,000</b> | <b>2,000,000</b> |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds: Services to Victims Fund (0592)

### 2. CORE DESCRIPTION

The State of Missouri's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of Section 595.050 RSMo in 1981. With the passage of Section 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to Section 595.045, RSMo. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to Sections 595.050, 595.055, and 595.105, RSMo. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible services include, but are not limited to, direct services, emergency services, crisis intervention counseling, and victim advocacy. This funding is primarily utilized by domestic violence shelters, a rape crisis center, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well-being of victims of crime.

### 3. PROGRAM LISTING (list programs included in this core funding)

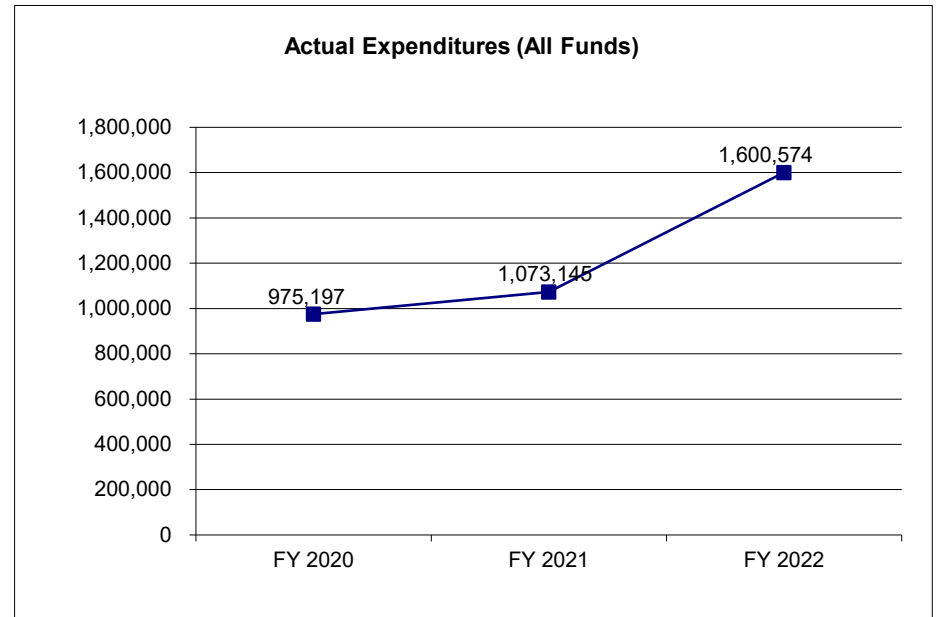
State Services to Victims Fund Grant Program

### CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>            | <b>Budget Unit</b> <u>81342C</u> |
| <b>Division: Office of the Director</b>       |                                  |
| <b>Core: State Services to Victims (SSVF)</b> | <b>HB Section</b> <u>8.035</u>   |

#### 4. FINANCIAL HISTORY

|                                 | <b>FY 2020</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY 2023</b>     |
|---------------------------------|----------------|----------------|----------------|--------------------|
|                                 | <b>Actual</b>  | <b>Actual</b>  | <b>Actual</b>  | <b>Current Yr.</b> |
| Appropriation (All Funds)       | 2,000,000      | 2,000,000      | 2,000,000      | 2,000,000          |
| Less Reverted (All Funds)       | 0              | 0              | 0              | 0                  |
| Less Restricted (All Funds)*    | 0              | 0              | 0              | 0                  |
| Budget Authority (All Funds)    | 2,000,000      | 2,000,000      | 2,000,000      | 2,000,000          |
| Actual Expenditures (All Funds) | 975,197        | 1,073,145      | 1,600,574      | N/A                |
| Unexpended (All Funds)          | 1,024,803      | 926,855        | 399,426        | N/A                |
| Unexpended, by Fund:            |                |                |                |                    |
| General Revenue                 | 0              | 0              | N/A            | N/A                |
| Federal                         | 0              | 0              | N/A            | N/A                |
| Other                           | 1,024,803      | 926,855        | 399,426        | N/A                |



\*Current Year restricted amount is as of \_N/A\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

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**CORE RECONCILIATION**

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STATE  
STATE SERVICES TO VICTIMS

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**5. CORE RECONCILIATION**

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|                             | Budget<br>Class | FTE         | GR       | Federal  | Other            | Total            | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|------------------|------------------|-------------|
| <hr/>                       |                 |             |          |          |                  |                  |             |
| TAFP AFTER VETOES           | PD              | 0.00        | 0        | 0        | 2,000,000        | 2,000,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>2,000,000</b> | <b>2,000,000</b> |             |
| <hr/>                       |                 |             |          |          |                  |                  |             |
| DEPARTMENT CORE REQUEST     | PD              | 0.00        | 0        | 0        | 2,000,000        | 2,000,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>2,000,000</b> | <b>2,000,000</b> |             |
| <hr/>                       |                 |             |          |          |                  |                  |             |
| GOVERNOR'S RECOMMENDED CORE | PD              | 0.00        | 0        | 0        | 2,000,000        | 2,000,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>2,000,000</b> | <b>2,000,000</b> |             |
| <hr/>                       |                 |             |          |          |                  |                  |             |

## DECISION ITEM SUMMARY

| Budget Unit                      |                    |             |                    |             |                    |             |                    |             |  |
|----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--|
| Decision Item                    | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2024            | FY 2024     | FY 2024            | FY 2024     |  |
| Budget Object Summary            | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |  |
| Fund                             | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |  |
| <b>STATE SERVICES TO VICTIMS</b> |                    |             |                    |             |                    |             |                    |             |  |
| <b>CORE</b>                      |                    |             |                    |             |                    |             |                    |             |  |
| PROGRAM-SPECIFIC                 |                    |             |                    |             |                    |             |                    |             |  |
| SERVICES TO VICTIMS              | 1,600,574          | 0.00        | 2,000,000          | 0.00        | 2,000,000          | 0.00        | 2,000,000          | 0.00        |  |
| TOTAL - PD                       | 1,600,574          | 0.00        | 2,000,000          | 0.00        | 2,000,000          | 0.00        | 2,000,000          | 0.00        |  |
| <b>TOTAL</b>                     | <b>1,600,574</b>   | <b>0.00</b> | <b>2,000,000</b>   | <b>0.00</b> | <b>2,000,000</b>   | <b>0.00</b> | <b>2,000,000</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>               | <b>\$1,600,574</b> | <b>0.00</b> | <b>\$2,000,000</b> | <b>0.00</b> | <b>\$2,000,000</b> | <b>0.00</b> | <b>\$2,000,000</b> | <b>0.00</b> |  |

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# DECISION ITEM DETAIL

| Budget Unit               | FY 2022     | FY 2022 | FY 2023     | FY 2023 | FY 2024     | FY 2024  | FY 2024     | FY 2024 |
|---------------------------|-------------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item             | ACTUAL      | ACTUAL  | BUDGET      | BUDGET  | DEPT REQ    | DEPT REQ | GOV REC     | GOV REC |
| Budget Object Class       | DOLLAR      | FTE     | DOLLAR      | FTE     | DOLLAR      | FTE      | DOLLAR      | FTE     |
| STATE SERVICES TO VICTIMS |             |         |             |         |             |          |             |         |
| CORE                      |             |         |             |         |             |          |             |         |
| PROGRAM DISTRIBUTIONS     | 1,600,574   | 0.00    | 2,000,000   | 0.00    | 2,000,000   | 0.00     | 2,000,000   | 0.00    |
| TOTAL - PD                | 1,600,574   | 0.00    | 2,000,000   | 0.00    | 2,000,000   | 0.00     | 2,000,000   | 0.00    |
| GRAND TOTAL               | \$1,600,574 | 0.00    | \$2,000,000 | 0.00    | \$2,000,000 | 0.00     | \$2,000,000 | 0.00    |
| GENERAL REVENUE           | \$0         | 0.00    | \$0         | 0.00    | \$0         | 0.00     | \$0         | 0.00    |
| FEDERAL FUNDS             | \$0         | 0.00    | \$0         | 0.00    | \$0         | 0.00     | \$0         | 0.00    |
| OTHER FUNDS               | \$1,600,574 | 0.00    | \$2,000,000 | 0.00    | \$2,000,000 | 0.00     | \$2,000,000 | 0.00    |

## CORE DECISION ITEM

|  |                    |        |
|--|--------------------|--------|
| <b>Department of Public Safety</b>         | <b>Budget Unit</b> | 81344C |
| <b>Division: Office of the Director</b>    |                    |        |
| <b>Core: Violence Against Women (VAWA)</b> | <b>HB Section</b>  | 8.040  |

### 1. CORE FINANCIAL SUMMARY

| FY 2024 Budget Request   |             |                  |             |                  | FY 2024 Governor's Recommendation  |             |                  |             |                  |
|--|-------------|------------------|-------------|------------------|--|-------------|------------------|-------------|------------------|
|  | GR          | Federal          | Other       | Total            |  | GR          | Federal          | Other       | Total            |
| PS   | 0           | 0                | 0           | 0                | PS   | 0           | 0                | 0           | 0                |
| EE   | 0           | 14,962           | 0           | 14,962           | EE   | 0           | 14,962           | 0           | 14,962           |
| PSD  | 0           | 3,279,270        | 0           | 3,279,270        | PSD  | 0           | 3,279,270        | 0           | 3,279,270        |
| TRF  | 0           | 0                | 0           | 0                | TRF  | 0           | 0                | 0           | 0                |
| <b>Total</b>   | <b>0</b>    | <b>3,294,232</b> | <b>0</b>    | <b>3,294,232</b> | <b>Total</b>   | <b>0</b>    | <b>3,294,232</b> | <b>0</b>    | <b>3,294,232</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      |
| <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>         | <b>0</b>    | <b>0</b>         | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>         | <b>0</b>    | <b>0</b>         |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                  |             |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                  |             |                  |

Other Funds:

Other Funds:

### 2. CORE DESCRIPTION

Since 1995 the State of Missouri has been receiving funding through the S.T.O.P. (Services\*Training\*Officers\*Prosecutors) Violence Against Women Grant Program (STOP VAWA) as authorized by the Violence Against Women Act (VAWA) and subsequent legislation.

Federal guidelines require that at least 25 percent of each year's grant award to the state be awarded for law enforcement programs, at least 25 percent for prosecution programs, at least 5 percent to court programs, and at least 30 percent for nonprofit, nongovernmental victim service programs. Of the 30% allocated for victim service programs, 10% must be allocated to culturally specific community-based organizations. These are statutory requirements. The remainder of the funds may be spent at the discretion of the DPS Director to address the statutory program purposes of this program. Further, 20% of the total amount granted shall be allocated to projects in two or more allocation categories that meaningfully address sexual assault.

In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

### CORE DECISION ITEM

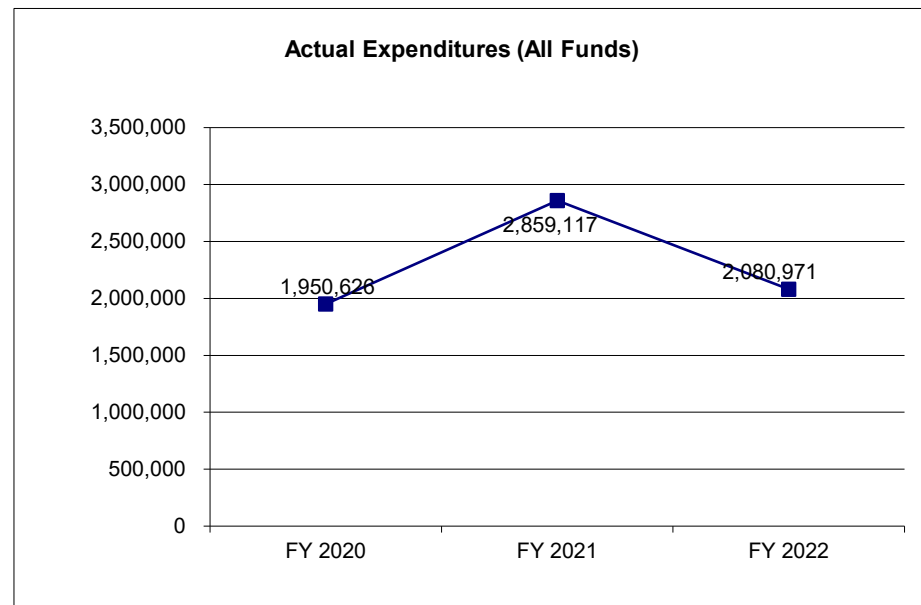
|  |  |
|--|--|
| <b>Department of Public Safety</b><br><b>Division: Office of the Director</b><br><b>Core: Violence Against Women (VAWA)</b>  | <b>Budget Unit</b> <u>81344C</u><br><br><b>HB Section</b> <u>8.040</u> |
| <p>The Sexual Assault Services Program (SASP) was created by the Violence Against Women and Department of Justice Reauthorization Act of 2005 (VAWA 2005), 42 U.S.C. §14043g, and is the first federal funding stream solely dedicated to the provision of direct intervention and related assistance for victims of sexual assault. Overall, the purpose of SASP is to provide intervention, advocacy, accompaniment (e.g., accompanying victims to court, medical facilities, police departments, etc.), support services, and related assistance for adult, youth, and child victims of sexual assault, family and household members of victims, and those collaterally affected by the sexual assault.</p> |  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |  |
| Violence Against Women Act Grant<br>Sexual Assault Services Grant  |  |

# **CORE DECISION ITEM**

|  |                                  |
|--|----------------------------------|
| <b>Department of Public Safety</b>         | <b>Budget Unit</b> <u>81344C</u> |
| <b>Division: Office of the Director</b>    |                                  |
| <b>Core: Violence Against Women (VAWA)</b> | <b>HB Section</b> <u>8.040</u>   |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 3,294,232                 | 3,294,232                 | 3,294,232                 | 3,294,232                      |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 3,294,232                 | 3,294,232                 | 3,294,232                 | 3,294,232                      |
| Actual Expenditures (All Funds) | 1,950,626                 | 2,859,117                 | 2,080,971                 | N/A                            |
| Unexpended (All Funds)          | 1,343,606                 | 435,115                   | 1,213,261                 | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | N/A                       | N/A                            |
| Federal                         | 1,343,606                 | 435,115                   | 1,213,261                 | N/A                            |
| Other                           | 0                         | 0                         | N/A                       | N/A                            |



\*Current Year restricted amount is as of \_N/A\_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

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**CORE RECONCILIATION**

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STATE  
VIOLENCE AGAINST WOMEN (FED)

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**5. CORE RECONCILIATION**

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|                                    | Budget<br>Class | FTE         | GR       | Federal          | Other    | Total            | Explanation |
|------------------------------------|-----------------|-------------|----------|------------------|----------|------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |                  |          |                  |             |
|                                    | EE              | 0.00        | 0        | 14,962           | 0        | 14,962           |             |
|                                    | PD              | 0.00        | 0        | 3,279,270        | 0        | 3,279,270        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>3,294,232</b> | <b>0</b> | <b>3,294,232</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |                  |          |                  |             |
|                                    | EE              | 0.00        | 0        | 14,962           | 0        | 14,962           |             |
|                                    | PD              | 0.00        | 0        | 3,279,270        | 0        | 3,279,270        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>3,294,232</b> | <b>0</b> | <b>3,294,232</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |                  |          |                  |             |
|                                    | EE              | 0.00        | 0        | 14,962           | 0        | 14,962           |             |
|                                    | PD              | 0.00        | 0        | 3,279,270        | 0        | 3,279,270        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>3,294,232</b> | <b>0</b> | <b>3,294,232</b> |             |

## DECISION ITEM SUMMARY

| Budget Unit                         |                    |             |                    |             |                    |             |                    |             |  |
|-------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--|
| Decision Item                       | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2024            | FY 2024     | FY 2024            | FY 2024     |  |
| Budget Object Summary               | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |  |
| Fund                                | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |  |
| <b>VIOLENCE AGAINST WOMEN (FED)</b> |                    |             |                    |             |                    |             |                    |             |  |
| <b>CORE</b>                         |                    |             |                    |             |                    |             |                    |             |  |
| EXPENSE & EQUIPMENT                 |                    |             |                    |             |                    |             |                    |             |  |
| DEPT PUBLIC SAFETY                  | 7,397              | 0.00        | 14,962             | 0.00        | 14,962             | 0.00        | 14,962             | 0.00        |  |
| TOTAL - EE                          | 7,397              | 0.00        | 14,962             | 0.00        | 14,962             | 0.00        | 14,962             | 0.00        |  |
| PROGRAM-SPECIFIC                    |                    |             |                    |             |                    |             |                    |             |  |
| DEPT PUBLIC SAFETY                  | 2,073,574          | 0.00        | 3,279,270          | 0.00        | 3,279,270          | 0.00        | 3,279,270          | 0.00        |  |
| TOTAL - PD                          | 2,073,574          | 0.00        | 3,279,270          | 0.00        | 3,279,270          | 0.00        | 3,279,270          | 0.00        |  |
| <b>TOTAL</b>                        | <b>2,080,971</b>   | <b>0.00</b> | <b>3,294,232</b>   | <b>0.00</b> | <b>3,294,232</b>   | <b>0.00</b> | <b>3,294,232</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                  | <b>\$2,080,971</b> | <b>0.00</b> | <b>\$3,294,232</b> | <b>0.00</b> | <b>\$3,294,232</b> | <b>0.00</b> | <b>\$3,294,232</b> | <b>0.00</b> |  |

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# DECISION ITEM DETAIL

| Budget Unit                         | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2024            | FY 2024     | FY 2024            | FY 2024     |
|-------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                       | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                 | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>VIOLENCE AGAINST WOMEN (FED)</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                         |                    |             |                    |             |                    |             |                    |             |
| TRAVEL, IN-STATE                    | 1,839              | 0.00        | 2,061              | 0.00        | 2,061              | 0.00        | 2,061              | 0.00        |
| TRAVEL, OUT-OF-STATE                | 0                  | 0.00        | 1,671              | 0.00        | 1,671              | 0.00        | 1,671              | 0.00        |
| FUEL & UTILITIES                    | 0                  | 0.00        | 100                | 0.00        | 100                | 0.00        | 100                | 0.00        |
| SUPPLIES                            | 914                | 0.00        | 1,110              | 0.00        | 1,110              | 0.00        | 1,110              | 0.00        |
| PROFESSIONAL DEVELOPMENT            | 300                | 0.00        | 4,600              | 0.00        | 4,600              | 0.00        | 4,600              | 0.00        |
| COMMUNICATION SERV & SUPP           | 957                | 0.00        | 500                | 0.00        | 500                | 0.00        | 500                | 0.00        |
| PROFESSIONAL SERVICES               | 590                | 0.00        | 2,300              | 0.00        | 2,300              | 0.00        | 2,300              | 0.00        |
| HOUSEKEEPING & JANITORIAL SERV      | 0                  | 0.00        | 30                 | 0.00        | 30                 | 0.00        | 30                 | 0.00        |
| M&R SERVICES                        | 333                | 0.00        | 250                | 0.00        | 250                | 0.00        | 250                | 0.00        |
| MOTORIZED EQUIPMENT                 | 0                  | 0.00        | 10                 | 0.00        | 10                 | 0.00        | 10                 | 0.00        |
| OFFICE EQUIPMENT                    | 0                  | 0.00        | 150                | 0.00        | 150                | 0.00        | 150                | 0.00        |
| OTHER EQUIPMENT                     | 2,464              | 0.00        | 1,950              | 0.00        | 1,950              | 0.00        | 1,950              | 0.00        |
| PROPERTY & IMPROVEMENTS             | 0                  | 0.00        | 100                | 0.00        | 100                | 0.00        | 100                | 0.00        |
| EQUIPMENT RENTALS & LEASES          | 0                  | 0.00        | 120                | 0.00        | 120                | 0.00        | 120                | 0.00        |
| MISCELLANEOUS EXPENSES              | 0                  | 0.00        | 10                 | 0.00        | 10                 | 0.00        | 10                 | 0.00        |
| <b>TOTAL - EE</b>                   | <b>7,397</b>       | <b>0.00</b> | <b>14,962</b>      | <b>0.00</b> | <b>14,962</b>      | <b>0.00</b> | <b>14,962</b>      | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS               | 2,073,574          | 0.00        | 3,279,270          | 0.00        | 3,279,270          | 0.00        | 3,279,270          | 0.00        |
| <b>TOTAL - PD</b>                   | <b>2,073,574</b>   | <b>0.00</b> | <b>3,279,270</b>   | <b>0.00</b> | <b>3,279,270</b>   | <b>0.00</b> | <b>3,279,270</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$2,080,971</b> | <b>0.00</b> | <b>\$3,294,232</b> | <b>0.00</b> | <b>\$3,294,232</b> | <b>0.00</b> | <b>\$3,294,232</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>              | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                | <b>\$2,080,971</b> | <b>0.00</b> | <b>\$3,294,232</b> | <b>0.00</b> | <b>\$3,294,232</b> | <b>0.00</b> | <b>\$3,294,232</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                  | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 8.040

**Program Name:** Office for Victims of Crime-Violence Against Women Grant Program (VAWA)

**Program is found in the following core budget(s):** Violence Against Women (VAWA)

### 1a. What strategic priority does this program address?

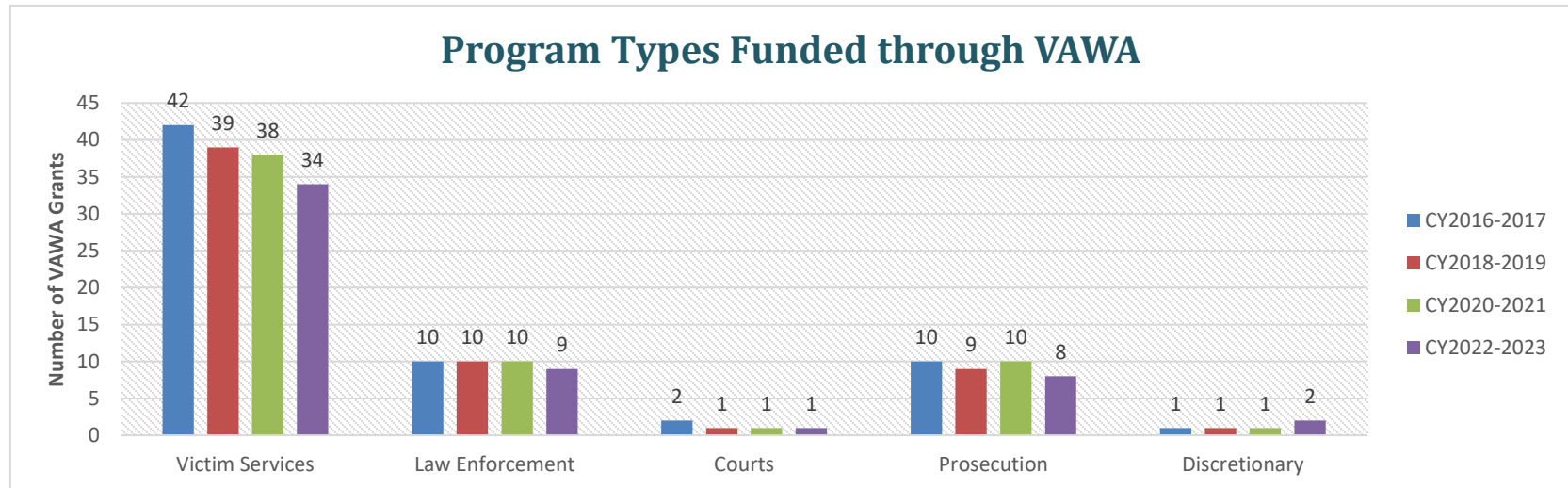
The OVC administers federal VAWA funding, to protect and support Missouri citizens who have been victims of violent crime.

### 1b. What does this program do?

The federal Violence Against Women Act (VAWA) program encourages the development and implementation of effective, victim-centered, strategies for law enforcement agencies, prosecutors, and courts to address violent crimes against women. Additionally, the VAWA program encourages the development and enhancement of victim services in cases involving violent crimes against women. VAWA funding is passed through to local and statewide entities to increase intervention, advocacy, accompaniment, support services, related assistance for adult, youth, and child victims of sexual assault; family and household members of victims; and those collaterally affected by the victimization, except for the perpetrator of such victimization.

### 2a. Provide an activity measure(s) for the program.

VAWA funding is passed through to agencies within the following four (4) domains to ensure victims are served from a comprehensive system of service providers: victim services providers/culturally specific, law enforcement, courts, and prosecution. Additionally, up to 15% of VAWA funds are discretionary. To ensure the State meets the needs of its citizens, additional funding may be allocated to any of the four domains or toward a project that would not otherwise be funded.





## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

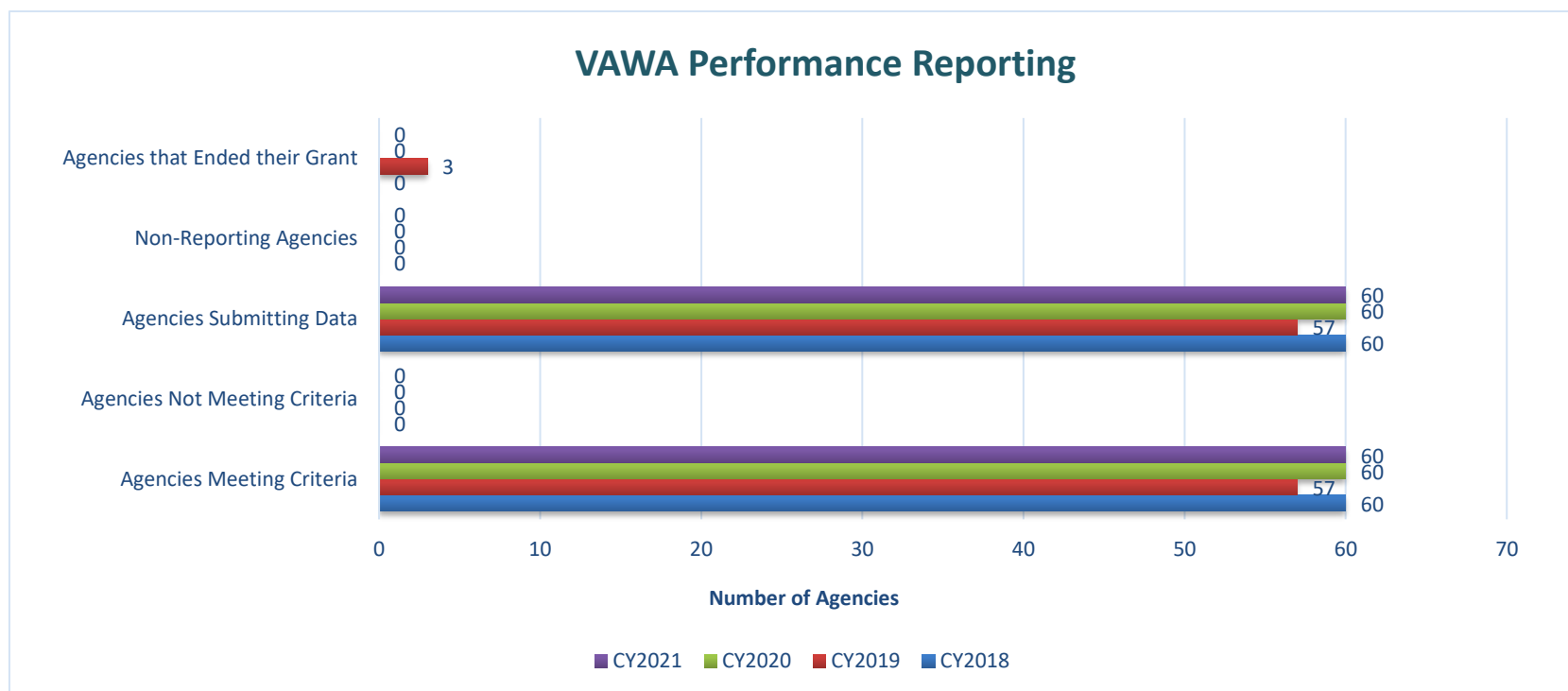
**HB Section(s):** 8.040

**Program Name:** Office for Victims of Crime-Violence Against Women Grant Program (VAWA)

**Program is found in the following core budget(s):** Violence Against Women (VAWA)

### 2b. Provide a measure(s) of the program's quality.

Agencies funded by VAWA are mandated by the federal award to submit detailed records/data related to their awards. Data, as determined by the federal program, is collected from each subrecipient. The reports are reviewed and validated by OVC, then submitted to the federal funding agency. For the years below Performance Reports were received, reviewed, and forwarded to the federal funding agency.



## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

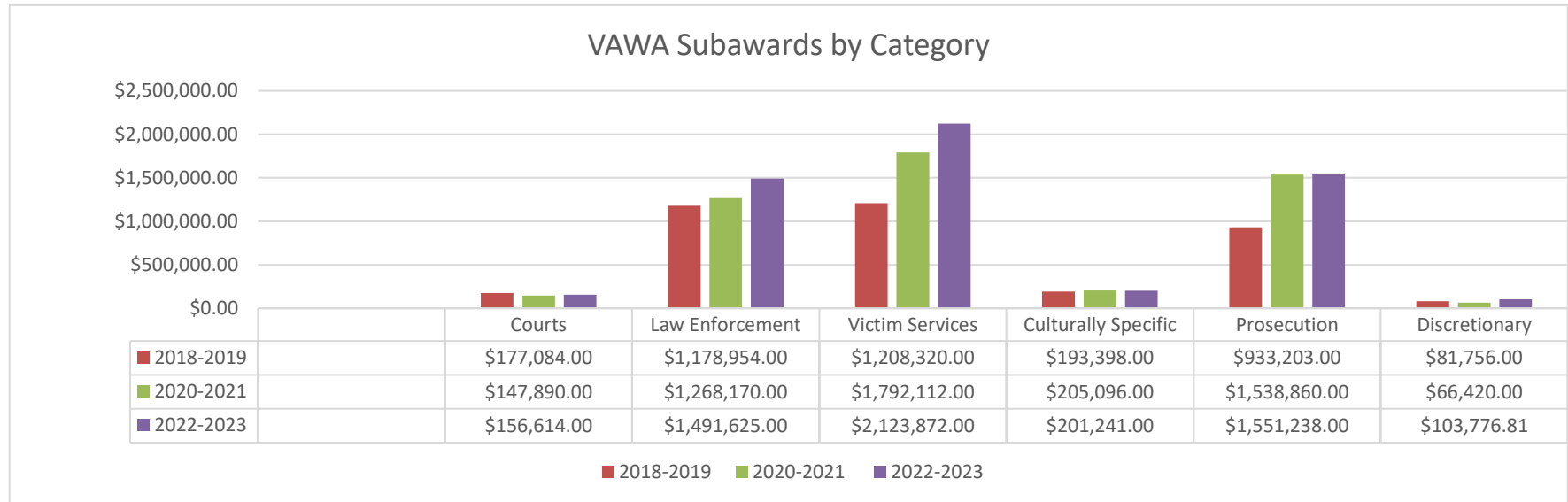
**HB Section(s):** 8.040

**Program Name:** Office for Victims of Crime-Violence Against Women Grant Program (VAWA)

**Program is found in the following core budget(s):** Violence Against Women (VAWA)

### 2c. Provide a measure(s) of the program's impact.

The VAWA funds increase State and local capacity to serve victims of crime, including vulnerable and underserved populations, through a network of sub-recipients who form a comprehensive system of care that includes safety, advocacy, prosecution, and law enforcement services. Benefits of the VAWA supported programs reach beyond just the recipient for whom we receive data. Also benefitting from VAWA programs are the immediate family members of the victims (i.e., children, caregivers, other family members) who share the trauma. The chart below illustrates the financial impact these funds add to the state's ability to provide services to our citizens.



## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 8.040

**Program Name:** Office for Victims of Crime-Violence Against Women Grant Program (VAWA)

**Program is found in the following core budget(s):** Violence Against Women (VAWA)

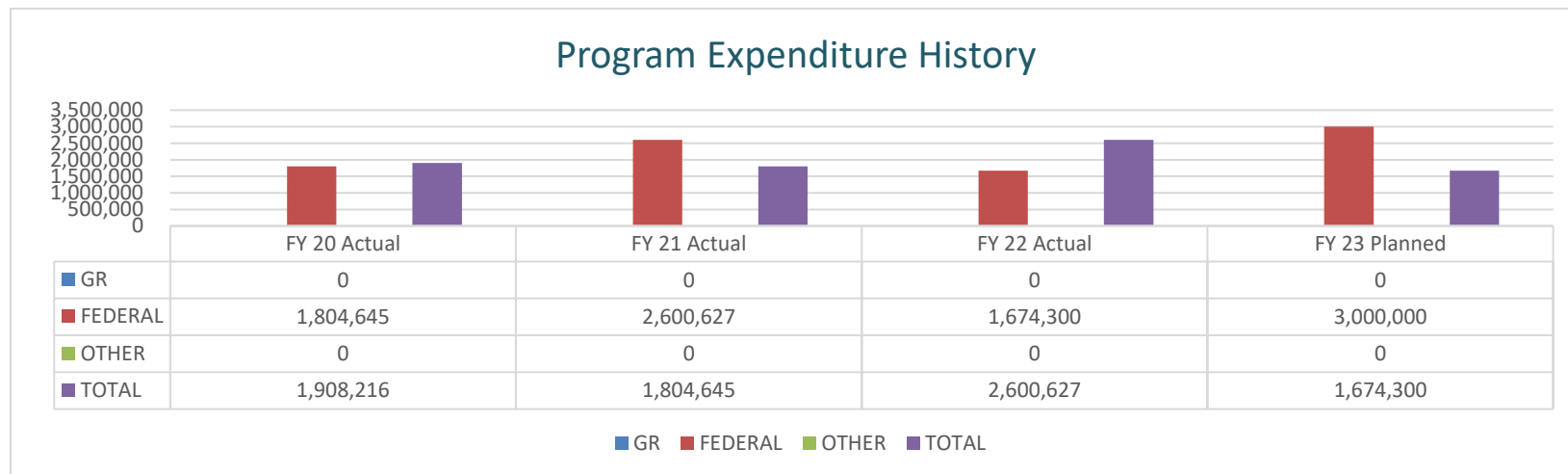
### 2d. Provide a measure(s) of the program's efficiency.

The OVC ensures a full 100% of VAWA funds are distributed to local courts, units of local government, law enforcement, and service providers. Through the VAWA Grant the State has been able to assist and support victims in Missouri. Those funds distributed, per federal requirements, in the following manner: 25% to law enforcement; 25% to prosecution; 30% to victim services, 10% of which must be culturally specific; and not less than 5% to state and local courts. Sub-recipients receiving VAWA funds must provide services within one or more of the 20 allowable purpose areas. These include:

- developing and strengthening effective law enforcement and prosecution strategies to combat violent crimes against women
- developing and strengthening victim services in cases involving crimes against women

The OVC monitors each sub-recipient to ensure agencies are providing services to victims within the specified purpose area(s) and remains compliant with applicable federal guidelines for which they are receiving funds.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



| <b>PROGRAM DESCRIPTION</b>   |                             |
|--|-----------------------------|
| <b>Department:</b> Missouri Department of Public Safety, Office of the Director  | <b>HB Section(s):</b> 8.040 |
| <b>Program Name:</b> Office for Victims of Crime-Violence Against Women Grant Program (VAWA)   |                             |
| <b>Program is found in the following core budget(s):</b> Violence Against Women (VAWA)   |                             |
| <p><b>4. What are the sources of the “Other” funds?</b></p> <p>None</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>Omnibus Crime Control and Safe Streets Act of 1968, Public Law 90-351, as added by the Violence Against Women Act of 1994, Public Law 103-322, 42 U.S.C. 3796gg et seq., as amended by Violence Against Women Reauthorization Act of 2013; P.L. No. 113-4., as amended by Violence Against Women and Department of Justice Reauthorization Act of 2005; P.L. No. 109-162, as amended by Violence Against Women Act of 2000; P.L. No. 106-386. CFDA 16.588<br/> Violence Against Women and Department of Justice Reauthorization Act of 2005, Title II, Section 202, Public Law 109-162, 42 U.S.C. § 14043g(b). CFDA 16.588</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b></p> <p>Yes, there is a twenty-five percent (25%) cash or in-kind match required</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b></p> <p>No</p> |                             |

## CORE DECISION ITEM

|  |                    |        |
|--|--------------------|--------|
| <b>Department of Public Safety</b>                     | <b>Budget Unit</b> | 81352C |
| <b>Division: Office of the Director</b>                |                    |        |
| <b>Core: Crime Victims Compensation/Forensic Exams</b> | <b>HB Section</b>  | 8.045  |

### 1. CORE FINANCIAL SUMMARY

|              | FY 2024 Budget Request |                  |                  |                   |
|--------------|------------------------|------------------|------------------|-------------------|
|              | GR                     | Federal          | Other            | Total             |
| <b>PS</b>    | 34,693                 | 66,503           | 0                | 101,196           |
| <b>EE</b>    | 5,000                  | 0                | 0                | 5,000             |
| <b>PSD</b>   | 3,317,000              | 4,660,000        | 4,837,329        | 12,814,329        |
| <b>TRF</b>   | 0                      | 0                | 0                | 0                 |
| <b>Total</b> | <b>3,356,693</b>       | <b>4,726,503</b> | <b>4,837,329</b> | <b>12,920,525</b> |

**FTE**                      **1.00**              **0.00**              **0.00**              **1.00**

|                    |        |        |   |        |
|--------------------|--------|--------|---|--------|
| <b>Est. Fringe</b> | 28,242 | 24,260 | 0 | 52,502 |
|--------------------|--------|--------|---|--------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      Crime Victims Compensation Fund (0681)

|              | FY 2024 Governor's Recommendation |                  |                  |                   |
|--------------|-----------------------------------|------------------|------------------|-------------------|
|              | GR                                | Federal          | Other            | Total             |
| <b>PS</b>    | 34,693                            | 66,503           | 0                | 101,196           |
| <b>EE</b>    | 5,000                             | 0                | 0                | 5,000             |
| <b>PSD</b>   | 3,317,000                         | 4,660,000        | 4,837,329        | 12,814,329        |
| <b>TRF</b>   | 0                                 | 0                | 0                | 0                 |
| <b>Total</b> | <b>3,356,693</b>                  | <b>4,726,503</b> | <b>4,837,329</b> | <b>12,920,525</b> |

**FTE**                      **1.00**              **0.00**              **0.00**              **1.00**

|                    |        |        |   |        |
|--------------------|--------|--------|---|--------|
| <b>Est. Fringe</b> | 28,242 | 24,260 | 0 | 52,502 |
|--------------------|--------|--------|---|--------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Crime Victims Compensation Fund (0681)

### 2. CORE DESCRIPTION

The Office for Victims of Crime, Crime Victims Compensation Program (CVC) provides financial assistance to eligible crime victims/family members who have suffered harm as a result of violent crime. In the case of death, the CVC may help the victim's legal dependents. The CVC is designed to assist victims/family members of violent crimes through a period of financial hardship as a payer of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, CVC may help pay for crime related medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors up to a maximum limit of \$25,000. Eligibility for the CVC is determined through an application process.

A portion of funding for the program comes from court costs assessed in criminal prosecutions. Additional funds are received from a federal formula grant from the U.S. Department of Justice, Office for Victims of Crime. DPS-OVC administers the VOCA Compensation grant that is a funding source for the CVC program. This federal formula grant is separate from the VOCA Assistance program administered by DSS.

Effective July 1, 2008 medical providers in Missouri are prohibited from charging victims for a sexual assault forensic exam or charges incurred in collecting evidence during the exam. The DPS-OVC, Sexual Assault Forensic Examination (SAFE) Program pays medical providers directly. The Child Physical Abuse Forensic Examination (CPAFE) began in 2016, and pays professional fees for SAFE-CARE providers who perform forensic examinations to collect and preserve evidence on children under 18 who have been a victim of physical abuse in Missouri; or provide a case review of previously gathered photographs, medical records, or investigative information provided by a multi-disciplinary team on children under 18 who have been a victim of physical abuse in Missouri. Both the SAFE and CPAFE programs are first payers. Per 11 CSR 30-12.020 (8) and RSMo 595.220.6 RSMo, victims should NOT be billed for any forensic exam charges eligible through either program.

### CORE DECISION ITEM

|  |                                  |
|--|----------------------------------|
| <b>Department of Public Safety</b>                     | <b>Budget Unit</b> <u>81352C</u> |
| <b>Division: Office of the Director</b>                |                                  |
| <b>Core: Crime Victims Compensation/Forensic Exams</b> | <b>HB Section</b> <u>8.045</u>   |

#### 3. PROGRAM LISTING (list programs included in this core funding)

Crime Victims Compensation (CVC)  
Sexual Assault Forensic Examinations (SAFE)  
Physical Abuse for Children Forensic Exam (CPAFE)

#### 4. FINANCIAL HISTORY

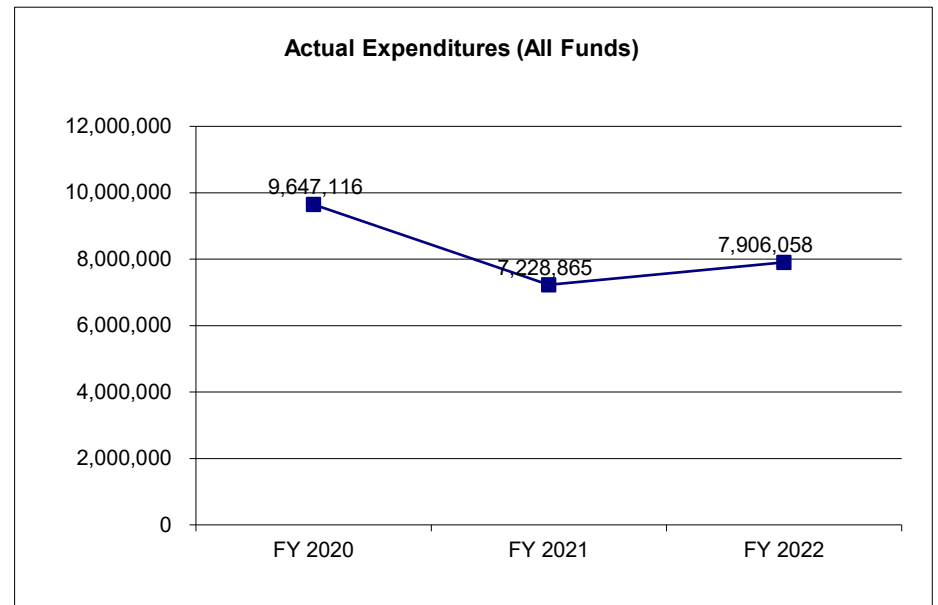
|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 11,611,999                | 11,913,369                | 12,135,649                | 12,920,525                     |
| Less Reverted (All Funds)       | (79,613)                  | (79,627)                  | (977)                     | (64,041)                       |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 11,532,386                | 11,833,742                | 12,134,672                | 12,856,484                     |
| Actual Expenditures (All Funds) | 9,647,116                 | 7,228,865                 | 7,906,058                 | N/A                            |
| Unexpended (All Funds)          | 1,885,270                 | 4,604,877                 | 4,228,614                 | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 20,789                    | 18,314                    | 120                       | N/A                            |
| Federal                         | 1,864,442                 | 185,749                   | 195,163                   | N/A                            |
| Other                           | 39                        | 4,400,814                 | 4,033,331                 | N/A                            |

\*Current Year restricted amount is as of \_1/15/23\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:



## CORE RECONCILIATION

STATE  
CRIME VICTIMS COMP

### 5. CORE RECONCILIATION

|                                    | Budget<br>Class | FTE         | GR               | Federal          | Other            | Total             | Explanation |
|------------------------------------|-----------------|-------------|------------------|------------------|------------------|-------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |                  |                  |                  |                   |             |
|                                    | PS              | 1.00        | 34,693           | 66,503           | 0                | 101,196           |             |
|                                    | EE              | 0.00        | 5,000            | 0                | 0                | 5,000             |             |
|                                    | PD              | 0.00        | 3,317,000        | 4,660,000        | 4,837,329        | 12,814,329        |             |
|                                    | <b>Total</b>    | <b>1.00</b> | <b>3,356,693</b> | <b>4,726,503</b> | <b>4,837,329</b> | <b>12,920,525</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |                  |                  |                  |                   |             |
|                                    | PS              | 1.00        | 34,693           | 66,503           | 0                | 101,196           |             |
|                                    | EE              | 0.00        | 5,000            | 0                | 0                | 5,000             |             |
|                                    | PD              | 0.00        | 3,317,000        | 4,660,000        | 4,837,329        | 12,814,329        |             |
|                                    | <b>Total</b>    | <b>1.00</b> | <b>3,356,693</b> | <b>4,726,503</b> | <b>4,837,329</b> | <b>12,920,525</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |                  |                  |                  |                   |             |
|                                    | PS              | 1.00        | 34,693           | 66,503           | 0                | 101,196           |             |
|                                    | EE              | 0.00        | 5,000            | 0                | 0                | 5,000             |             |
|                                    | PD              | 0.00        | 3,317,000        | 4,660,000        | 4,837,329        | 12,814,329        |             |
|                                    | <b>Total</b>    | <b>1.00</b> | <b>3,356,693</b> | <b>4,726,503</b> | <b>4,837,329</b> | <b>12,920,525</b> |             |

## DECISION ITEM SUMMARY

| Budget Unit                    |                    |             |                     |             |                     |             |                     |             |  |
|--------------------------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|--|
| Decision Item                  | FY 2022            | FY 2022     | FY 2023             | FY 2023     | FY 2024             | FY 2024     | FY 2024             | FY 2024     |  |
| Budget Object Summary          | ACTUAL             | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |  |
| Fund                           | DOLLAR             | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |  |
| <b>CRIME VICTIMS COMP</b>      |                    |             |                     |             |                     |             |                     |             |  |
| <b>CORE</b>                    |                    |             |                     |             |                     |             |                     |             |  |
| PERSONAL SERVICES              |                    |             |                     |             |                     |             |                     |             |  |
| GENERAL REVENUE                | 31,585             | 0.77        | 34,693              | 1.00        | 34,693              | 1.00        | 34,693              | 1.00        |  |
| LABOR & IND REL-CRIME VICT-FED | 0                  | 0.00        | 66,503              | 0.00        | 66,503              | 0.00        | 66,503              | 0.00        |  |
| TOTAL - PS                     | 31,585             | 0.77        | 101,196             | 1.00        | 101,196             | 1.00        | 101,196             | 1.00        |  |
| EXPENSE & EQUIPMENT            |                    |             |                     |             |                     |             |                     |             |  |
| GENERAL REVENUE                | 0                  | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        |  |
| TOTAL - EE                     | 0                  | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        |  |
| PROGRAM-SPECIFIC               |                    |             |                     |             |                     |             |                     |             |  |
| GENERAL REVENUE                | 2,843,220          | 0.00        | 3,317,000           | 0.00        | 3,317,000           | 0.00        | 3,317,000           | 0.00        |  |
| LABOR & IND REL-CRIME VICT-FED | 4,227,255          | 0.00        | 4,660,000           | 0.00        | 4,660,000           | 0.00        | 4,660,000           | 0.00        |  |
| CRIME VICTIMS COMP FUND        | 803,998            | 0.00        | 4,837,329           | 0.00        | 4,837,329           | 0.00        | 4,837,329           | 0.00        |  |
| TOTAL - PD                     | 7,874,473          | 0.00        | 12,814,329          | 0.00        | 12,814,329          | 0.00        | 12,814,329          | 0.00        |  |
| <b>TOTAL</b>                   | <b>7,906,058</b>   | <b>0.77</b> | <b>12,920,525</b>   | <b>1.00</b> | <b>12,920,525</b>   | <b>1.00</b> | <b>12,920,525</b>   | <b>1.00</b> |  |
| <b>SAFE Increase - 1812002</b> |                    |             |                     |             |                     |             |                     |             |  |
| PROGRAM-SPECIFIC               |                    |             |                     |             |                     |             |                     |             |  |
| GENERAL REVENUE                | 0                  | 0.00        | 0                   | 0.00        | 800,000             | 0.00        | 800,000             | 0.00        |  |
| TOTAL - PD                     | 0                  | 0.00        | 0                   | 0.00        | 800,000             | 0.00        | 800,000             | 0.00        |  |
| <b>TOTAL</b>                   | <b>0</b>           | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>800,000</b>      | <b>0.00</b> | <b>800,000</b>      | <b>0.00</b> |  |
| <b>Pay Plan - 0000012</b>      |                    |             |                     |             |                     |             |                     |             |  |
| PERSONAL SERVICES              |                    |             |                     |             |                     |             |                     |             |  |
| GENERAL REVENUE                | 0                  | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 3,018               | 0.00        |  |
| LABOR & IND REL-CRIME VICT-FED | 0                  | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 5,786               | 0.00        |  |
| TOTAL - PS                     | 0                  | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 8,804               | 0.00        |  |
| <b>TOTAL</b>                   | <b>0</b>           | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>8,804</b>        | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>             | <b>\$7,906,058</b> | <b>0.77</b> | <b>\$12,920,525</b> | <b>1.00</b> | <b>\$13,720,525</b> | <b>1.00</b> | <b>\$13,729,329</b> | <b>1.00</b> |  |

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# DECISION ITEM DETAIL

| Budget Unit                | FY 2022            | FY 2022     | FY 2023             | FY 2023     | FY 2024             | FY 2024     | FY 2024             | FY 2024     |
|----------------------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item              | ACTUAL             | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class        | DOLLAR             | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>CRIME VICTIMS COMP</b>  |                    |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                |                    |             |                     |             |                     |             |                     |             |
| BENEFIT PROGRAM ASSOCIATE  | 16,632             | 0.46        | 101,196             | 1.00        | 101,196             | 1.00        | 101,196             | 1.00        |
| BENEFIT PROGRAM SPECIALIST | 14,953             | 0.31        | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| <b>TOTAL - PS</b>          | <b>31,585</b>      | <b>0.77</b> | <b>101,196</b>      | <b>1.00</b> | <b>101,196</b>      | <b>1.00</b> | <b>101,196</b>      | <b>1.00</b> |
| SUPPLIES                   | 0                  | 0.00        | 4,000               | 0.00        | 4,000               | 0.00        | 4,000               | 0.00        |
| OTHER EQUIPMENT            | 0                  | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        |
| <b>TOTAL - EE</b>          | <b>0</b>           | <b>0.00</b> | <b>5,000</b>        | <b>0.00</b> | <b>5,000</b>        | <b>0.00</b> | <b>5,000</b>        | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS      | 7,874,473          | 0.00        | 12,814,329          | 0.00        | 12,814,329          | 0.00        | 12,814,329          | 0.00        |
| <b>TOTAL - PD</b>          | <b>7,874,473</b>   | <b>0.00</b> | <b>12,814,329</b>   | <b>0.00</b> | <b>12,814,329</b>   | <b>0.00</b> | <b>12,814,329</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>         | <b>\$7,906,058</b> | <b>0.77</b> | <b>\$12,920,525</b> | <b>1.00</b> | <b>\$12,920,525</b> | <b>1.00</b> | <b>\$12,920,525</b> | <b>1.00</b> |
| <b>GENERAL REVENUE</b>     | <b>\$2,874,805</b> | <b>0.77</b> | <b>\$3,356,693</b>  | <b>1.00</b> | <b>\$3,356,693</b>  | <b>1.00</b> | <b>\$3,356,693</b>  | <b>1.00</b> |
| <b>FEDERAL FUNDS</b>       | <b>\$4,227,255</b> | <b>0.00</b> | <b>\$4,726,503</b>  | <b>0.00</b> | <b>\$4,726,503</b>  | <b>0.00</b> | <b>\$4,726,503</b>  | <b>0.00</b> |
| <b>OTHER FUNDS</b>         | <b>\$803,998</b>   | <b>0.00</b> | <b>\$4,837,329</b>  | <b>0.00</b> | <b>\$4,837,329</b>  | <b>0.00</b> | <b>\$4,837,329</b>  | <b>0.00</b> |

**NEW DECISION ITEM**  
**RANK:** 8 **OF** 58

|  |  |
|--|--|
| <b>Department of Public Safety</b><br><b>Division: Director's Office, Office for Victims of Crime</b><br><b>DI Name: SAFE Increase</b> <span style="float: right;"><b>DI# 1812002</b></span> | <b>Budget Unit</b> <u>81352C</u><br><b>HB Section</b> <u>8.045</u> |
|--|--|

**1. AMOUNT OF REQUEST**

| FY 2024 Budget Request |                |          |          |                | FY 2024 Governor's Recommendation |                |          |          |                |
|------------------------|----------------|----------|----------|----------------|-----------------------------------|----------------|----------|----------|----------------|
|                        | GR             | Federal  | Other    | Total          |                                   | GR             | Federal  | Other    | Total          |
| PS                     | 0              | 0        | 0        | 0              | PS                                | 0              | 0        | 0        | 0              |
| EE                     | 0              | 0        | 0        | 0              | EE                                | 0              | 0        | 0        | 0              |
| PSD                    | 800,000        | 0        | 0        | 800,000        | PSD                               | 800,000        | 0        | 0        | 800,000        |
| TRF                    | 0              | 0        | 0        | 0              | TRF                               | 0              | 0        | 0        | 0              |
| <b>Total</b>           | <b>800,000</b> | <b>0</b> | <b>0</b> | <b>800,000</b> | <b>Total</b>                      | <b>800,000</b> | <b>0</b> | <b>0</b> | <b>800,000</b> |
| <hr/>                  |                |          |          |                | <hr/>                             |                |          |          |                |
| FTE                    | 0.00           | 0.00     | 0.00     | 0.00           | FTE                               | 0.00           | 0.00     | 0.00     | 0.00           |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

|              |              |
|--------------|--------------|
| Other Funds: | Other Funds: |
| Non-Counts:  | Non-Counts:  |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

**NEW DECISION ITEM**  
**RANK:** 8 **OF** 58

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>                              | <b>Budget Unit</b> <u>81352C</u> |
| <b>Division: Director's Office, Office for Victims of Crime</b> |                                  |
| <b>DI Name: SAFE Increase</b> <b>DI# 1812002</b>                | <b>HB Section</b> <u>8.045</u>   |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Section 595.220.6 and 11 CSR 30-12.020 (8) mandates that medical providers are NOT to bill patients for the forensic examination. The Sexual Assault Forensic Examination (SAFE) program was established to ensure victims do not incur costs associated with the gathering, collection and preservation of evidence. The program is a "payor of first resort" for certain associated fees; however health insurance carriers may be billed for other associated services that are not eligible for reimbursement from the program.

The Department of Public Safety (DPS) is currently appropriated \$2,100,000 GR to reimburse eligible providers specifically for SAFE. Over the last 4 years the amount expended on SAFE claims has exceeded the available GR funds by 41% in SFY19, 36% in SFY20, 10% in SFY21 and 16% in SFY22. In FY21 and FY22, there has been a dramatic reduction in sexual assault cases being reported due to the isolating effects of COVID-19.

Claims for reimbursement continue trending upward at a pace the appropriated GR funds cannot satisfy. The entire appropriation is depleted by the 2nd quarter of the fiscal year. Even though GR funds run out, the program is still obligated to pay the claims. The program continues to pay the claims out of federal VOCA-Compensation (VOCA-Comp) funds. *Note: VOCA-Comp differs significantly from the VOCA-Assistance Program administered by DSS.* When the GR funds are depleted and use of federal funds begins there is administrative burden placed on the program in the areas of fiscal reporting tracking and data collection.

The primary purpose of VOCA-Comp funds is to pay benefits to victims of all violent crime through the Crime Victims' Compensation Program. Using VOCA-Comps funds for SAFE at the levels of the last three years has a critical consequence. Doing so reduces the amount of funds available for victims of all other violent crimes, (i.e., gun violence, homicide, murder, assault) for medical, counseling, funeral costs, lost wages/support, etc. With violent crime rates reaching all time highs, innocent Missouri victims/families are in desperate need of assistance from the program for basic needs while coping physically and emotionally with the aftermath of what is likely the most traumatic experience of their life.

Increasing SAFE funds is not only in the best interest of victims of all violent crime; it has a direct impact on the level of the annual VOCA-Comp award. State GR funds spent on SAFE are considered in the formula used to determine Missouri's annual grant award for the next federal fiscal year. In essence, the more GR funds Missouri contributes to SAFE per year, the higher the federal formula award.

The risks of not Increasing funds for SAFE would result in even more burden on victims and a reduced likelihood victims will seek medical attention. For example:

- ♦ If providers are not paid in a reasonable time frame they may cease providing SAFE services. This is particularly concerning for victims in the unserved or underserved areas where often the nearest provider is 2-3 hours away.
- ♦ Evidence from the sexual assault and child abuse will not be collected if the services are too far away and/or victims simply won't report.
- ♦ Opportunities for interventions, protections and opportunities to heal will decline.

**NEW DECISION ITEM**  
**RANK: 8 OF 58**

|   |                           |
|---|---------------------------|
| <b>Department of Public Safety</b>                              | <b>Budget Unit</b> 81352C |
| <b>Division: Director's Office, Office for Victims of Crime</b> |                           |
| <b>DI Name: SAFE Increase</b> <b>DI# 1812002</b>                | <b>HB Section</b> 8.045   |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Due to the insufficient amount of state funding to pay SAFE claims, the program is forced to hold payments until funds become each new fiscal year. This creates a burden on providers and the operations of the program. For years, the program has started each fiscal year by paying claims that were in a "hold" status from the previous year; thus using up at least two quarters of spending authority in the first quarter. To catch up, a supplemental request for funds and an increase in spending authority was required in FY23. Based on the average shortfall over a three year-span and the expected incoming claims, an increase of \$800,000 needed to meet the statutory requirement to pay SAFE claims in a timely manner.

| <b>SEXUAL ASSAULT FORENSIC EXAM (SAFE)</b> |         |          |  |                |              |                |
|--|---------|----------|--|----------------|--------------|----------------|
| SFY  | *# Rcvd | **# Paid | ***# paid in the next FY year or \$ amount | State \$ paid  | \$ shortfall | Total \$ Paid  |
| 20   | 4371    | 4113     | 213 or \$238,700.00                        | \$1,552,636.96 | \$870,426.99 | \$2,423,063.95 |
| 21   | 3619    | 2961     | 227 or \$132,373.45                        | \$1,551,899.57 | \$697,094.45 | \$1,733,429.07 |
| 22   | 3524    | 3237     | 828 or \$515,564.95                        | \$1,801,934.69 | \$800,299.13 | \$1,979,865.69 |
| 23   |         | 995      | 995 or \$622,368.13                        |                |              | \$622,368.13   |

\*The decrease is attributed to the lack of sexual assault reporting due to the isolation caused by COVID

\*\*The annual appropriation for SAFE is \$1,552,000.00 in FY20 – FY22

\*\*\*The reimbursement rate for SAFE claims vary between \$260 and \$1,100.00

**The average  
shortfall is  
\$789,273.53**

NEW DECISION ITEM  
RANK: 8 OF 58

|  |  |  |             |  |                           |  |  |  |  |
|--|--|--|-------------|--|---------------------------|--|--|--|--|
| Department of Public Safety                              |  |  |             |  | Budget Unit <u>81352C</u> |  |  |  |  |
| Division: Director's Office, Office for Victims of Crime |  |  |             |  |                           |  |  |  |  |
| DI Name: SAFE Increase                                   |  |  | DI# 1812002 |  | HB Section <u>8.045</u>   |  |  |  |  |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept<br>Req<br>One-<br>Time<br>DOLL<br>ARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|--|
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |  |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |  |
| <b>Total PS</b>               | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                                   |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |  |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |  |
| <b>Total EE</b>               | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                                   |
| Program Distributions         | 800,000                   |                       |                            |                        |                              |                          | 800,000                      |                          |  |
| <b>Total PSD</b>              | <u>800,000</u>            |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>800,000</u>               |                          | <u>0</u>                                   |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |  |
| <b>Total TRF</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                                   |
| <b>Grand Total</b>            | <u>800,000</u>            | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>800,000</u>               | <u>0.0</u>               | <u>0</u>                                   |

**NEW DECISION ITEM**  
**RANK: 8 OF 58**

| Department of Public Safety                              |            |             |             | Budget Unit |               | 81352C    |               |           |                  |
|--|------------|-------------|-------------|-------------|---------------|-----------|---------------|-----------|------------------|
| Division: Director's Office, Office for Victims of Crime |            |             |             |             |               |           |               |           |                  |
| DI Name: SAFE Increase                                   |            | DI# 1812002 |             | HB Section  |               | 8.045     |               |           |                  |
|  |            |             |             |             |               |           |               |           |                  |
|  | Gov Rec    | Gov Rec     | Gov Rec     | Gov Rec     | Gov Rec       | Gov Rec   | Gov Rec       | Gov Rec   | Gov Rec One-Time |
| Budget Object Class/Job Class                            | GR DOLLARS | GR FTE      | FED DOLLARS | FED FTE     | OTHER DOLLARS | OTHER FTE | TOTAL DOLLARS | TOTAL FTE | DOLL ARS         |
|  |            |             |             |             |               |           | 0             |           |                  |
|  |            |             |             |             |               |           | 0             | 0.0       |                  |
| Total PS   | 0          | 0.0         | 0           | 0.0         | 0             | 0.0       | 0             | 0.0       | 0                |
|  |            |             |             |             |               |           | 0             |           |                  |
|  |            |             |             |             |               |           | 0             |           |                  |
|  |            |             |             |             |               |           | 0             |           |                  |
| Total EE   | 0          |             | 0           |             | 0             |           | 0             |           | 0                |
| Program Distributions                                    | 800,000    |             |             |             |               |           | 800,000       |           |                  |
| Total PSD  | 800,000    |             | 0           |             | 0             |           | 800,000       |           | 0                |
| Transfers  |            |             |             |             |               |           |               |           |                  |
| Total TRF  | 0          |             | 0           |             | 0             |           | 0             |           | 0                |
| Grand Total  | 800,000    | 0.0         | 0           | 0.0         | 0             | 0.0       | 800,000       | 0.0       | 0                |

**NEW DECISION ITEM**  
**RANK:** 8 **OF** 58

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>                              | <b>Budget Unit</b> <u>81352C</u> |
| <b>Division: Director's Office, Office for Victims of Crime</b> |                                  |
| <b>DI Name: SAFE Increase</b> <b>DI# 1812002</b>                | <b>HB Section</b> <u>8.045</u>   |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Currently, the program is unable to pay claims in a reasonable time frame. Claims that have been submitted and approved are in a "hold" status for well over 90 days awaiting funds to become available; thus creating a perceived backlog in service provision.

**6b. Provide a measure(s) of the program's quality.**

Making payments to service providers who are prohibited from charging the patient is critical to exemplary service. The SAFE/CPAFE staff make every effort explain the lengthy delay in payment through regular contact with the service providers, this correspondence is conveyed via phone and/or email.

**6c. Provide a measure(s) of the program's impact.**

The program directly impacts the lives of adult/child victims, and their families. The timeliness and accuracy of evidence collection is critical in forensic examinations. The type of evidence subject to these programs is typically collected by a fraction of medical providers. If the medical providers are compensated timely, their organizations may be forced to cease providing SAFE and/or CPAFE services if they are not compensated; thus making it even more difficult for evidence to be used for prosecution. More importantly, the individuals served will have unmet needs for medical attention.

**6d. Provide a measure(s) of the program's efficiency.**

The programs currently operate as sufficiently as possible given the system currently used. The lack of available funds; however gives the perception the programs is operating inefficiently. The program is ahead in processing and in a constant state of awaiting funds.

**NEW DECISION ITEM**  
**RANK:** 8 **OF** 58

|   |                    |                    |               |
|---|--------------------|--------------------|---------------|
| <b>Department of Public Safety</b>                              |                    | <b>Budget Unit</b> | <u>81352C</u> |
| <b>Division: Director's Office, Office for Victims of Crime</b> |                    |                    |               |
| <b>DI Name: SAFE Increase</b>                                   | <b>DI# 1812002</b> | <b>HB Section</b>  | <u>8.045</u>  |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

**Expansion of Tailored Education & Outreach Opportunities:**

The program has created customized on demand trainings to service providers. The audience includes medical professionals, billing offices, hospitals and clinics.

**Access to the Programs:**

The SAFE/CPAFE staff continue to reduce the level of effort required by the medical providers. The required forms, supporting documentation and instructions are under continuous review for the elimination duplicative or unnecessary information.

**Stakeholder Engagement:**

The program relies heavily on the input of the field to help guide decision making; whether it rule revisions or daily operations and processes.



# DECISION ITEM DETAIL

| Budget Unit                    | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024          | FY 2024     | FY 2024          | FY 2024     |
|--------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>CRIME VICTIMS COMP</b>      |            |             |            |             |                  |             |                  |             |
| <b>SAFE Increase - 1812002</b> |            |             |            |             |                  |             |                  |             |
| PROGRAM DISTRIBUTIONS          | 0          | 0.00        | 0          | 0.00        | 800,000          | 0.00        | 800,000          | 0.00        |
| <b>TOTAL - PD</b>              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>800,000</b>   | <b>0.00</b> | <b>800,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$800,000</b> | <b>0.00</b> | <b>\$800,000</b> | <b>0.00</b> |
| GENERAL REVENUE                | \$0        | 0.00        | \$0        | 0.00        | \$800,000        | 0.00        | \$800,000        | 0.00        |
| FEDERAL FUNDS                  | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| OTHER FUNDS                    | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        | \$0              | 0.00        |

## CORE DECISION ITEM

|  |                    |        |
|--|--------------------|--------|
| <b>Department of Public Safety</b>                   | <b>Budget Unit</b> | 81361C |
| <b>Division: Director's Office</b>                   |                    |        |
| <b>Core: Pretrial Witness Protection Program TRF</b> | <b>HB Section</b>  | 8.050  |

### 1. CORE FINANCIAL SUMMARY

| FY 2024 Budget Request   |                  |             |             |                  | FY 2024 Governor's Recommendation  |                  |             |             |                  |
|--|------------------|-------------|-------------|------------------|--|------------------|-------------|-------------|------------------|
|  | GR               | Federal     | Other       | Total            |  | GR               | Federal     | Other       | Total            |
| PS   | 0                | 0           | 0           | 0                | PS   | 0                | 0           | 0           | 0                |
| EE   | 0                | 0           | 0           | 0                | EE   | 0                | 0           | 0           | 0                |
| PSD  | 0                | 0           | 0           | 0                | PSD  | 0                | 0           | 0           | 0                |
| TRF  | 1,000,000        | 0           | 0           | 1,000,000        | TRF  | 1,000,000        | 0           | 0           | 1,000,000        |
| <b>Total</b>   | <b>1,000,000</b> | <b>0</b>    | <b>0</b>    | <b>1,000,000</b> | <b>Total</b>   | <b>1,000,000</b> | <b>0</b>    | <b>0</b>    | <b>1,000,000</b> |
| <b>FTE</b>   | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      | <b>FTE</b>   | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      |
| <b>Est. Fringe</b>   | <b>0</b>         | <b>0</b>    | <b>0</b>    | <b>0</b>         | <b>Est. Fringe</b>   | <b>0</b>         | <b>0</b>    | <b>0</b>    | <b>0</b>         |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                  |             |             |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                  |             |             |                  |

Other Funds:

Other Funds:

### 2. CORE DESCRIPTION

Transfer from GR to Pretrial Witness Protection Services Fund 0868. House Bill 66, passed during the FY2020 Special Session, established the Pretrial Witness Protection Services Fund which was implemented on October 1, 2020. The Pretrial Witness Protection Service Fund is administered by the Missouri Department of Public Safety.

*The funds are to be utilized by Missouri Law Enforcement agencies to provide for the health, safety, and welfare of victims/witnesses of violent crime and their family members if their testimony might subject them to danger or bodily injury.*

### 3. PROGRAM LISTING (list programs included in this core funding)

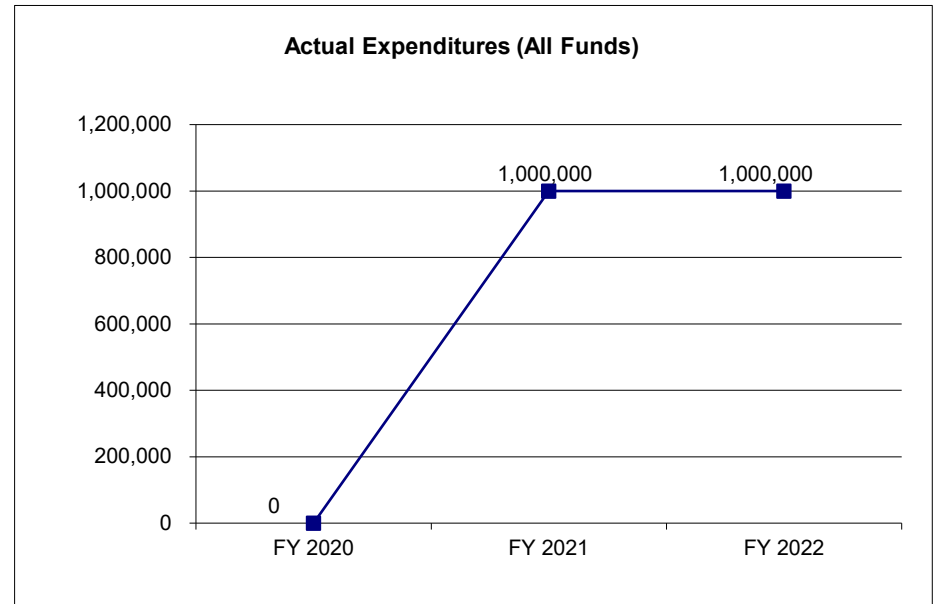
Pretrial Witness Protection Program, a/k/a Missouri Protection Program for Victims/Witnesses of Violent Crime

### CORE DECISION ITEM

|  |                                  |
|--|----------------------------------|
| <b>Department of Public Safety</b>                   | <b>Budget Unit</b> <u>81361C</u> |
| <b>Division: Director's Office</b>                   |                                  |
| <b>Core: Pretrial Witness Protection Program TRF</b> | <b>HB Section</b> <u>8.050</u>   |

#### 4. FINANCIAL HISTORY

|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 0                         | 2,000,000                 | 1,000,000                 | 1,000,000                      |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | (30,000)                       |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 0                         | 2,000,000                 | 1,000,000                 | 970,000                        |
| Actual Expenditures (All Funds) | 0                         | 1,000,000                 | 1,000,000                 | N/A                            |
| Unexpended (All Funds)          | 0                         | 1,000,000                 | 0                         | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 0                         | 1,000,000                 | 0                         | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |



\*Current Year restricted amount is as of \_1/15/23\_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

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**CORE RECONCILIATION**

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STATE  
WITNESS PROTECTION TRANSFER

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**5. CORE RECONCILIATION**

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|                             | Budget<br>Class | FTE         | GR               | Federal  | Other    | Total            | Explanation |
|-----------------------------|-----------------|-------------|------------------|----------|----------|------------------|-------------|
| <hr/>                       |                 |             |                  |          |          |                  |             |
| TAFP AFTER VETOES           | TRF             | 0.00        | 1,000,000        | 0        | 0        | 1,000,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>1,000,000</b> | <b>0</b> | <b>0</b> | <b>1,000,000</b> |             |
| <hr/>                       |                 |             |                  |          |          |                  |             |
| DEPARTMENT CORE REQUEST     | TRF             | 0.00        | 1,000,000        | 0        | 0        | 1,000,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>1,000,000</b> | <b>0</b> | <b>0</b> | <b>1,000,000</b> |             |
| <hr/>                       |                 |             |                  |          |          |                  |             |
| GOVERNOR'S RECOMMENDED CORE | TRF             | 0.00        | 1,000,000        | 0        | 0        | 1,000,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>1,000,000</b> | <b>0</b> | <b>0</b> | <b>1,000,000</b> |             |
| <hr/>                       |                 |             |                  |          |          |                  |             |

## DECISION ITEM SUMMARY

| Budget Unit                        |                    |             |                    |             |                    |             |                    |             |
|------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                      | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2024            | FY 2024     | FY 2024            | FY 2024     |
| Budget Object Summary              | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Fund                               | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>WITNESS PROTECTION TRANSFER</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                        |                    |             |                    |             |                    |             |                    |             |
| FUND TRANSFERS                     |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE                    | 1,000,000          | 0.00        | 1,000,000          | 0.00        | 1,000,000          | 0.00        | 1,000,000          | 0.00        |
| TOTAL - TRF                        | 1,000,000          | 0.00        | 1,000,000          | 0.00        | 1,000,000          | 0.00        | 1,000,000          | 0.00        |
| <b>TOTAL</b>                       | <b>1,000,000</b>   | <b>0.00</b> | <b>1,000,000</b>   | <b>0.00</b> | <b>1,000,000</b>   | <b>0.00</b> | <b>1,000,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$1,000,000</b> | <b>0.00</b> | <b>\$1,000,000</b> | <b>0.00</b> | <b>\$1,000,000</b> | <b>0.00</b> | <b>\$1,000,000</b> | <b>0.00</b> |

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# DECISION ITEM DETAIL

| Budget Unit                        | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2024            | FY 2024     | FY 2024            | FY 2024     |
|------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                      | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>WITNESS PROTECTION TRANSFER</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                        |                    |             |                    |             |                    |             |                    |             |
| TRANSFERS OUT                      | 1,000,000          | 0.00        | 1,000,000          | 0.00        | 1,000,000          | 0.00        | 1,000,000          | 0.00        |
| <b>TOTAL - TRF</b>                 | <b>1,000,000</b>   | <b>0.00</b> | <b>1,000,000</b>   | <b>0.00</b> | <b>1,000,000</b>   | <b>0.00</b> | <b>1,000,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$1,000,000</b> | <b>0.00</b> | <b>\$1,000,000</b> | <b>0.00</b> | <b>\$1,000,000</b> | <b>0.00</b> | <b>\$1,000,000</b> | <b>0.00</b> |
| GENERAL REVENUE                    | \$1,000,000        | 0.00        | \$1,000,000        | 0.00        | \$1,000,000        | 0.00        | \$1,000,000        | 0.00        |
| FEDERAL FUNDS                      | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |
| OTHER FUNDS                        | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |

## CORE DECISION ITEM

|  |                                  |
|--|----------------------------------|
| <b>Department of Public Safety</b>               | <b>Budget Unit</b> <u>81362C</u> |
| <b>Division: Director's Office</b>               |                                  |
| <b>Core: Pretrial Witness Protection Program</b> | <b>HB Section</b> <u>8.055</u>   |

### 1. CORE FINANCIAL SUMMARY

| FY 2024 Budget Request   |             |             |                  |                  | FY 2024 Governor's Recommendation  |             |             |                  |                  |
|--|-------------|-------------|------------------|------------------|--|-------------|-------------|------------------|------------------|
|  | GR          | Federal     | Other            | Total            |  | GR          | Federal     | Other            | Total            |
| PS   | 0           | 0           | 0                | 0                | PS   | 0           | 0           | 0                | 0                |
| EE   | 0           | 0           | 0                | 0                | EE   | 0           | 0           | 0                | 0                |
| PSD  | 0           | 0           | 2,000,000        | 2,000,000        | PSD  | 0           | 0           | 2,000,000        | 2,000,000        |
| TRF  | 0           | 0           | 0                | 0                | TRF  | 0           | 0           | 0                | 0                |
| <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>2,000,000</b> | <b>2,000,000</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>2,000,000</b> | <b>2,000,000</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      |
| <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>         | <b>0</b>         | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>         | <b>0</b>         |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |                  |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |                  |                  |
| Other Funds: Pretrial Witness Protection Services Fund (0868)  |             |             |                  |                  | Other Funds: Pretrial Witness Protection Services Fund (0868)  |             |             |                  |                  |

### 2. CORE DESCRIPTION

House Bill 66, passed during the FY2020 Special Session, established the Pretrial Witness Protection Services Fund which was implemented on October 1, 2020. The Pretrial Witness Protection Service Fund is administered by the Missouri Department of Public Safety.

The funding allows Missouri law enforcement agencies to seek reimbursement for providing protective assistance to victims/witnesses, potential witnesses, and their immediate families in criminal proceedings instituted or investigations pending against a person alleged to have engaged in violation of state law. Victims/Witness and/or members for their immediate family may receive provisions from law enforcement for housing, health, safety and welfare, if testimony by such a witness may subject the witness and/or his/her family member(s) to danger of bodily injury, and may continue so long as the danger exists.

### 3. PROGRAM LISTING (list programs included in this core funding)

Pretrial Witness Protection Program

# **CORE DECISION ITEM**

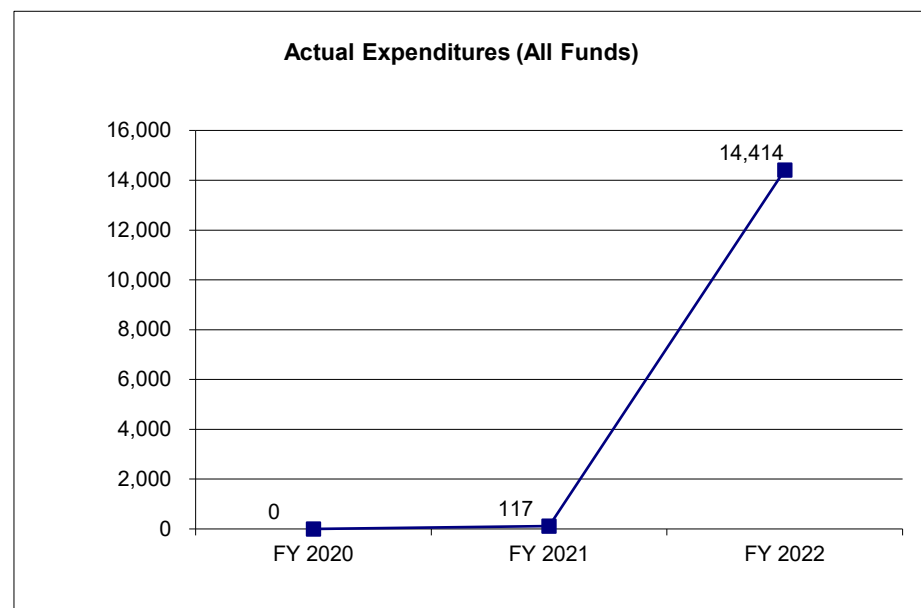
**Department of Public Safety**  
**Division: Director's Office**  
**Core: Pretrial Witness Protection Program**

**Budget Unit** 81362C

**HB Section** 8.055

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 0                         | 2,000,000                 | 2,000,000                 | 2,000,000                      |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 0                         | 2,000,000                 | 2,000,000                 | 2,000,000                      |
| Actual Expenditures (All Funds) | 0                         | 117                       | 14,414                    | N/A                            |
| Unexpended (All Funds)          | 0                         | 1,999,883                 | 1,985,586                 | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 0                         | 1,999,883                 | 1,985,586                 | N/A                            |



\*Current Year restricted amount is as of \_N/A\_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**



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**CORE RECONCILIATION**

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STATE  
WITNESS PROTECTION

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**5. CORE RECONCILIATION**

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|                             | Budget<br>Class | FTE         | GR       | Federal  | Other            | Total            | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|------------------|------------------|-------------|
| <hr/>                       |                 |             |          |          |                  |                  |             |
| TAFP AFTER VETOES           |                 |             |          |          |                  |                  |             |
|                             | PD              | 0.00        | 0        | 0        | 2,000,000        | 2,000,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>2,000,000</b> | <b>2,000,000</b> |             |
| <hr/>                       |                 |             |          |          |                  |                  |             |
| DEPARTMENT CORE REQUEST     |                 |             |          |          |                  |                  |             |
|                             | PD              | 0.00        | 0        | 0        | 2,000,000        | 2,000,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>2,000,000</b> | <b>2,000,000</b> |             |
| <hr/>                       |                 |             |          |          |                  |                  |             |
| GOVERNOR'S RECOMMENDED CORE |                 |             |          |          |                  |                  |             |
|                             | PD              | 0.00        | 0        | 0        | 2,000,000        | 2,000,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>2,000,000</b> | <b>2,000,000</b> |             |
| <hr/>                       |                 |             |          |          |                  |                  |             |

## DECISION ITEM SUMMARY

| Budget Unit                 |                 |             |                    |             |                    |             |                    |             |
|-----------------------------|-----------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item               | FY 2022         | FY 2022     | FY 2023            | FY 2023     | FY 2024            | FY 2024     | FY 2024            | FY 2024     |
| Budget Object Summary       | ACTUAL          | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Fund                        | DOLLAR          | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>WITNESS PROTECTION</b>   |                 |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                 |                 |             |                    |             |                    |             |                    |             |
| PROGRAM-SPECIFIC            |                 |             |                    |             |                    |             |                    |             |
| PRETRIAL WITNESS PROTECTION | 14,414          | 0.00        | 2,000,000          | 0.00        | 2,000,000          | 0.00        | 2,000,000          | 0.00        |
| TOTAL - PD                  | 14,414          | 0.00        | 2,000,000          | 0.00        | 2,000,000          | 0.00        | 2,000,000          | 0.00        |
| <b>TOTAL</b>                | <b>14,414</b>   | <b>0.00</b> | <b>2,000,000</b>   | <b>0.00</b> | <b>2,000,000</b>   | <b>0.00</b> | <b>2,000,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>          | <b>\$14,414</b> | <b>0.00</b> | <b>\$2,000,000</b> | <b>0.00</b> | <b>\$2,000,000</b> | <b>0.00</b> | <b>\$2,000,000</b> | <b>0.00</b> |

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# DECISION ITEM DETAIL

| Budget Unit           | FY 2022  | FY 2022 | FY 2023     | FY 2023 | FY 2024     | FY 2024  | FY 2024     | FY 2024 |
|-----------------------|----------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item         | ACTUAL   | ACTUAL  | BUDGET      | BUDGET  | DEPT REQ    | DEPT REQ | GOV REC     | GOV REC |
| Budget Object Class   | DOLLAR   | FTE     | DOLLAR      | FTE     | DOLLAR      | FTE      | DOLLAR      | FTE     |
| WITNESS PROTECTION    |          |         |             |         |             |          |             |         |
| CORE                  |          |         |             |         |             |          |             |         |
| PROGRAM DISTRIBUTIONS | 14,414   | 0.00    | 2,000,000   | 0.00    | 2,000,000   | 0.00     | 2,000,000   | 0.00    |
| TOTAL - PD            | 14,414   | 0.00    | 2,000,000   | 0.00    | 2,000,000   | 0.00     | 2,000,000   | 0.00    |
| GRAND TOTAL           | \$14,414 | 0.00    | \$2,000,000 | 0.00    | \$2,000,000 | 0.00     | \$2,000,000 | 0.00    |
| GENERAL REVENUE       | \$0      | 0.00    | \$0         | 0.00    | \$0         | 0.00     | \$0         | 0.00    |
| FEDERAL FUNDS         | \$0      | 0.00    | \$0         | 0.00    | \$0         | 0.00     | \$0         | 0.00    |
| OTHER FUNDS           | \$14,414 | 0.00    | \$2,000,000 | 0.00    | \$2,000,000 | 0.00     | \$2,000,000 | 0.00    |

## CORE DECISION ITEM

|  |                                  |
|--|----------------------------------|
| <b>Department of Public Safety</b>                 | <b>Budget Unit</b> <u>81350C</u> |
| <b>Division: Office of the Director</b>            |                                  |
| <b>Core: National Forensic Improvement Program</b> | <b>HB Section</b> <u>8.060</u>   |

### 1. CORE FINANCIAL SUMMARY

| FY 2024 Budget Request   |             |                |             |                | FY 2024 Governor's Recommendation  |             |                |             |                |
|--|-------------|----------------|-------------|----------------|--|-------------|----------------|-------------|----------------|
|  | GR          | Federal        | Other       | Total          |  | GR          | Federal        | Other       | Total          |
| PS   | 0           | 0              | 0           | 0              | PS   | 0           | 0              | 0           | 0              |
| EE   | 0           | 0              | 0           | 0              | EE   | 0           | 0              | 0           | 0              |
| PSD  | 0           | 250,000        | 0           | 250,000        | PSD  | 0           | 250,000        | 0           | 250,000        |
| TRF  | 0           | 0              | 0           | 0              | TRF  | 0           | 0              | 0           | 0              |
| <b>Total</b>   | <b>0</b>    | <b>250,000</b> | <b>0</b>    | <b>250,000</b> | <b>Total</b>   | <b>0</b>    | <b>250,000</b> | <b>0</b>    | <b>250,000</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>    | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>    |
| <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>       | <b>0</b>    | <b>0</b>       | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>       | <b>0</b>    | <b>0</b>       |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                |             |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                |             |                |

Other Funds:

Other Funds:

### 2. CORE DESCRIPTION

The Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program has been awarded to the State of Missouri to help improve the quality and timeliness of forensic science services.

The award is used primarily for education, training, and certification of crime laboratory personnel and laboratory equipment and supplies.

### 3. PROGRAM LISTING (list programs included in this core funding)

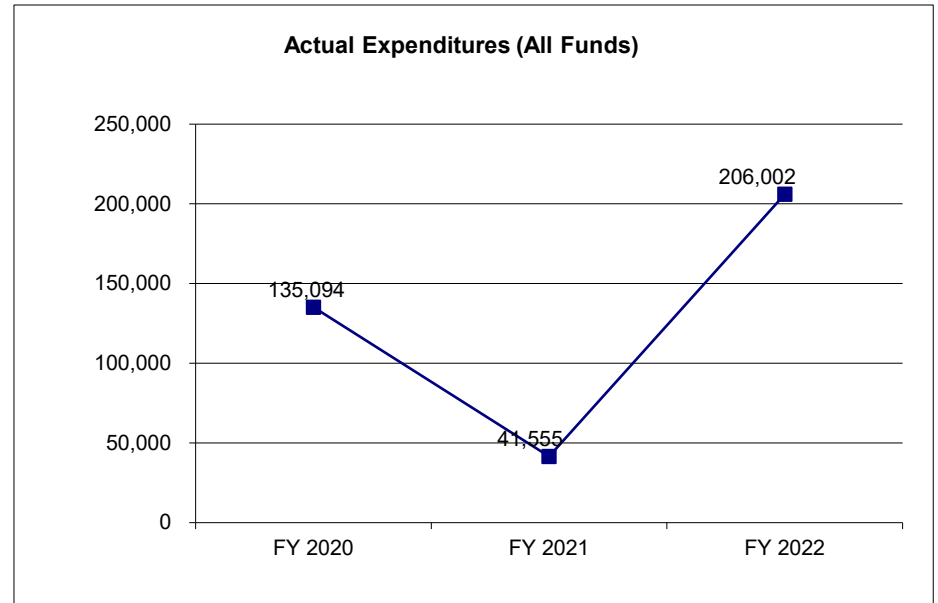
Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

### 4. FINANCIAL HISTORY

# **CORE DECISION ITEM**

|  |                                  |
|--|----------------------------------|
| <b>Department of Public Safety</b>                 | <b>Budget Unit</b> <u>81350C</u> |
| <b>Division: Office of the Director</b>            |                                  |
| <b>Core: National Forensic Improvement Program</b> | <b>HB Section</b> <u>8.060</u>   |

|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 236,000                   | 250,000                   | 250,000                   | 250,000                        |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 236,000                   | 250,000                   | 250,000                   | 250,000                        |
| Actual Expenditures (All Funds) | 135,094                   | 41,555                    | 206,002                   | N/A                            |
| Unexpended (All Funds)          | 100,906                   | 208,445                   | 43,998                    | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 100,906                   | 208,445                   | 43,998                    | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |



\*Current Year restricted amount is as of \_\_N/A\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

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**CORE RECONCILIATION**

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STATE  
NATL FORENSIC IMPRV PROGRAM

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**5. CORE RECONCILIATION**

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|                             | Budget<br>Class | FTE         | GR       | Federal        | Other    | Total          | Explanation |
|-----------------------------|-----------------|-------------|----------|----------------|----------|----------------|-------------|
| <hr/>                       |                 |             |          |                |          |                |             |
| TAFP AFTER VETOES           | PD              | 0.00        | 0        | 250,000        | 0        | 250,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>250,000</b> | <b>0</b> | <b>250,000</b> |             |
| <hr/>                       |                 |             |          |                |          |                |             |
| DEPARTMENT CORE REQUEST     | PD              | 0.00        | 0        | 250,000        | 0        | 250,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>250,000</b> | <b>0</b> | <b>250,000</b> |             |
| <hr/>                       |                 |             |          |                |          |                |             |
| GOVERNOR'S RECOMMENDED CORE | PD              | 0.00        | 0        | 250,000        | 0        | 250,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>250,000</b> | <b>0</b> | <b>250,000</b> |             |
| <hr/>                       |                 |             |          |                |          |                |             |

## DECISION ITEM SUMMARY

| Budget Unit                        |                  |             |                  |             |                  |             |                  |             |
|------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                      | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2024          | FY 2024     | FY 2024          | FY 2024     |
| Budget Object Summary              | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Fund                               | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>NATL FORENSIC IMPRV PROGRAM</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                        |                  |             |                  |             |                  |             |                  |             |
| PROGRAM-SPECIFIC                   |                  |             |                  |             |                  |             |                  |             |
| DEPT PUBLIC SAFETY                 | 206,002          | 0.00        | 250,000          | 0.00        | 250,000          | 0.00        | 250,000          | 0.00        |
| TOTAL - PD                         | 206,002          | 0.00        | 250,000          | 0.00        | 250,000          | 0.00        | 250,000          | 0.00        |
| <b>TOTAL</b>                       | <b>206,002</b>   | <b>0.00</b> | <b>250,000</b>   | <b>0.00</b> | <b>250,000</b>   | <b>0.00</b> | <b>250,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$206,002</b> | <b>0.00</b> | <b>\$250,000</b> | <b>0.00</b> | <b>\$250,000</b> | <b>0.00</b> | <b>\$250,000</b> | <b>0.00</b> |

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# DECISION ITEM DETAIL

| Budget Unit                        | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2024          | FY 2024     | FY 2024          | FY 2024     |
|------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                      | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>NATL FORENSIC IMPRV PROGRAM</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                        |                  |             |                  |             |                  |             |                  |             |
| PROGRAM DISTRIBUTIONS              | 206,002          | 0.00        | 250,000          | 0.00        | 250,000          | 0.00        | 250,000          | 0.00        |
| <b>TOTAL - PD</b>                  | <b>206,002</b>   | <b>0.00</b> | <b>250,000</b>   | <b>0.00</b> | <b>250,000</b>   | <b>0.00</b> | <b>250,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$206,002</b> | <b>0.00</b> | <b>\$250,000</b> | <b>0.00</b> | <b>\$250,000</b> | <b>0.00</b> | <b>\$250,000</b> | <b>0.00</b> |
| GENERAL REVENUE                    | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| FEDERAL FUNDS                      | \$206,002        | 0.00        | \$250,000        | 0.00        | \$250,000        | 0.00        | \$250,000        | 0.00        |
| OTHER FUNDS                        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |



## CORE DECISION ITEM

|   |                    |        |
|---|--------------------|--------|
| <b>Department of Public Safety</b>      | <b>Budget Unit</b> | 81346C |
| <b>Division: Office of the Director</b> |                    |        |
| <b>Core: State Forensic Labs</b>        | <b>HB Section</b>  | 8.065  |

### 1. CORE FINANCIAL SUMMARY

| FY 2024 Budget Request   |             |             |                |                | FY 2024 Governor's Recommendation  |             |             |                |                |
|--|-------------|-------------|----------------|----------------|--|-------------|-------------|----------------|----------------|
|  | GR          | Federal     | Other          | Total          |  | GR          | Federal     | Other          | Total          |
| PS   | 0           | 0           | 0              | 0              | PS   | 0           | 0           | 0              | 0              |
| EE   | 0           | 0           | 0              | 0              | EE   | 0           | 0           | 0              | 0              |
| PSD  | 0           | 0           | 360,000        | 360,000        | PSD  | 0           | 0           | 360,000        | 360,000        |
| TRF  | 0           | 0           | 0              | 0              | TRF  | 0           | 0           | 0              | 0              |
| <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>360,000</b> | <b>360,000</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>360,000</b> | <b>360,000</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>    | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>    |
| <b>Est. Fringe</b>   | 0           | 0           | 0              | 0              | <b>Est. Fringe</b>   | 0           | 0           | 0              | 0              |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |                |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |                |                |
| Other Funds: State Forensic Laboratory Fund (0591)   |             |             |                |                | Other Funds: State Forensic Laboratory Fund (0591)   |             |             |                |                |

### 2. CORE DESCRIPTION

The Missouri Crime Lab Upgrade Program (MCLUP) was created to provide financial assistance to defray expenses of crime laboratories that serve the courts of the State of Missouri.

Section 488.029 RSMo and Section 595.045 RSMo provide for money to be collected from charges in criminal cases, and the money collected is paid to the state treasurer and deposited into the State Forensic Laboratory Account. The money in the State Forensic Laboratory Account funds the MCLUP.

### 3. PROGRAM LISTING (list programs included in this core funding)

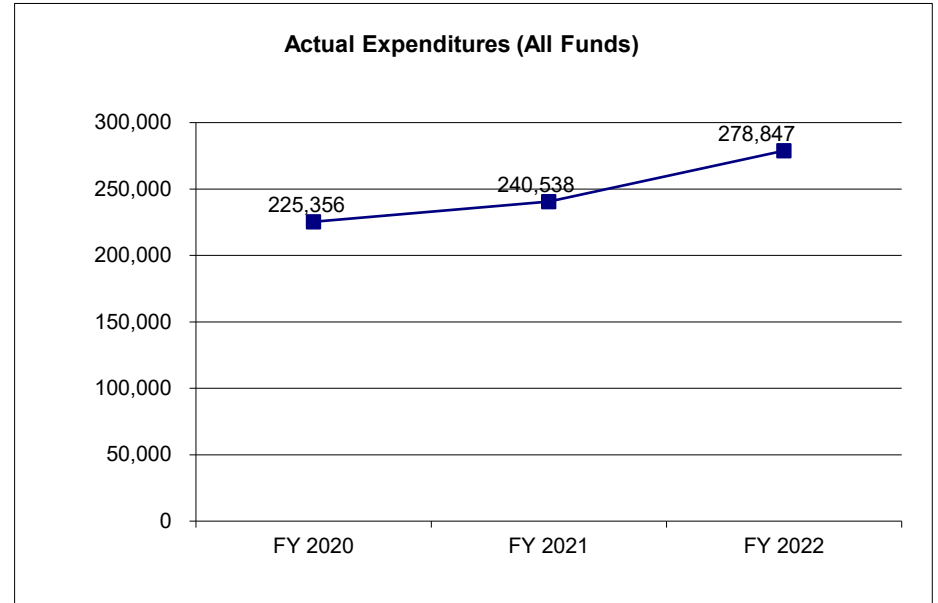
Missouri Crime Lab Upgrade Program (MCLUP)

# **CORE DECISION ITEM**

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>      | <b>Budget Unit</b> <u>81346C</u> |
| <b>Division: Office of the Director</b> |                                  |
| <b>Core: State Forensic Labs</b>        | <b>HB Section</b> <u>8.065</u>   |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 400,000                   | 360,000                   | 360,000                   | 360,000                        |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 400,000                   | 360,000                   | 360,000                   | 360,000                        |
| Actual Expenditures (All Funds) | 225,356                   | 240,538                   | 278,847                   | N/A                            |
| Unexpended (All Funds)          | 174,644                   | 119,462                   | 81,153                    | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 174,644                   | 119,462                   | 81,153                    | N/A                            |



\*Current Year restricted amount is as of \_\_N/A\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

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**CORE RECONCILIATION**

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STATE  
STATE FORENSIC LABS

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**5. CORE RECONCILIATION**

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|                             | Budget<br>Class | FTE         | GR       | Federal  | Other          | Total          | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| <hr/>                       |                 |             |          |          |                |                |             |
| TAFP AFTER VETOES           | PD              | 0.00        | 0        | 0        | 360,000        | 360,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>360,000</b> | <b>360,000</b> |             |
| <hr/>                       |                 |             |          |          |                |                |             |
| DEPARTMENT CORE REQUEST     | PD              | 0.00        | 0        | 0        | 360,000        | 360,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>360,000</b> | <b>360,000</b> |             |
| <hr/>                       |                 |             |          |          |                |                |             |
| GOVERNOR'S RECOMMENDED CORE | PD              | 0.00        | 0        | 0        | 360,000        | 360,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>360,000</b> | <b>360,000</b> |             |
| <hr/>                       |                 |             |          |          |                |                |             |

## DECISION ITEM SUMMARY

| Budget Unit                |                  |             |                  |             |                  |             |                  |             |
|----------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item              | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2024          | FY 2024     | FY 2024          | FY 2024     |
| Budget Object Summary      | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Fund                       | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>STATE FORENSIC LABS</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                |                  |             |                  |             |                  |             |                  |             |
| PROGRAM-SPECIFIC           |                  |             |                  |             |                  |             |                  |             |
| STATE FORENSIC LABORATORY  | 278,847          | 0.00        | 360,000          | 0.00        | 360,000          | 0.00        | 360,000          | 0.00        |
| TOTAL - PD                 | 278,847          | 0.00        | 360,000          | 0.00        | 360,000          | 0.00        | 360,000          | 0.00        |
| <b>TOTAL</b>               | <b>278,847</b>   | <b>0.00</b> | <b>360,000</b>   | <b>0.00</b> | <b>360,000</b>   | <b>0.00</b> | <b>360,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>         | <b>\$278,847</b> | <b>0.00</b> | <b>\$360,000</b> | <b>0.00</b> | <b>\$360,000</b> | <b>0.00</b> | <b>\$360,000</b> | <b>0.00</b> |

1/19/23 12:03

im\_disummary

# DECISION ITEM DETAIL

| Budget Unit                | FY 2022   | FY 2022 | FY 2023   | FY 2023 | FY 2024   | FY 2024  | FY 2024   | FY 2024 |
|----------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item              | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class        | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>STATE FORENSIC LABS</b> |           |         |           |         |           |          |           |         |
| <b>CORE</b>                |           |         |           |         |           |          |           |         |
| PROGRAM DISTRIBUTIONS      | 278,847   | 0.00    | 360,000   | 0.00    | 360,000   | 0.00     | 360,000   | 0.00    |
| TOTAL - PD                 | 278,847   | 0.00    | 360,000   | 0.00    | 360,000   | 0.00     | 360,000   | 0.00    |
| GRAND TOTAL                | \$278,847 | 0.00    | \$360,000 | 0.00    | \$360,000 | 0.00     | \$360,000 | 0.00    |
| GENERAL REVENUE            | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     | \$0       | 0.00    |
| FEDERAL FUNDS              | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     | \$0       | 0.00    |
| OTHER FUNDS                | \$278,847 | 0.00    | \$360,000 | 0.00    | \$360,000 | 0.00     | \$360,000 | 0.00    |

## CORE DECISION ITEM

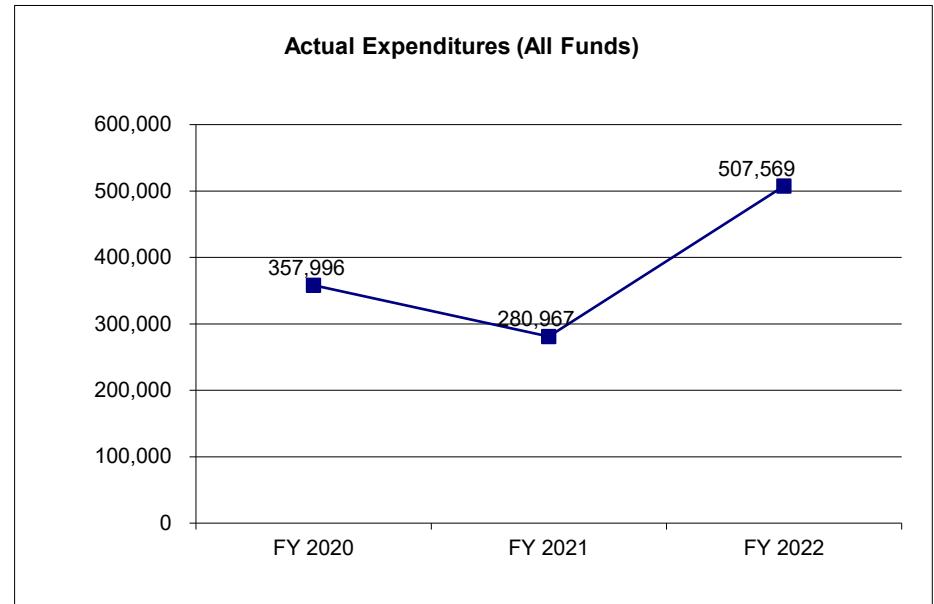
| <b>Department of Public Safety</b><br><b>Division: Office of the Director</b><br><b>Core: Residential Substance Abuse Treatment</b>  | <b>Budget Unit</b> <u>81347C</u><br><b>HB Section</b> <u>8.070</u> |  |                                   |                |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
|--|--|--|-----------------------------------|----------------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---------|---|---------|-----|---|---|---|---|--------------|----------|----------------|----------|----------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|---|--|----|--|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---------|---|---------|-----|---|---|---|---|--------------|----------|----------------|----------|----------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| <b>1. CORE FINANCIAL SUMMARY</b>   |  |  |                                   |                |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">FY 2024 Budget Request<br/>Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">742,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">742,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>742,000</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>742,000</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> |  | GR   | FY 2024 Budget Request<br>Federal | Other          | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 742,000 | 0 | 742,000 | TRF | 0 | 0 | 0 | 0 | <b>Total</b> | <b>0</b> | <b>742,000</b> | <b>0</b> | <b>742,000</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | 0 | 0 | 0 | 0 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">FY 2024 Governor's Recommendation<br/>Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">742,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">742,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>742,000</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>742,000</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> |  | GR | FY 2024 Governor's Recommendation<br>Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 742,000 | 0 | 742,000 | TRF | 0 | 0 | 0 | 0 | <b>Total</b> | <b>0</b> | <b>742,000</b> | <b>0</b> | <b>742,000</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|  | GR   | FY 2024 Budget Request<br>Federal            | Other                             | Total          |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
| PS   | 0  | 0  | 0                                 | 0              |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
| EE   | 0  | 0  | 0                                 | 0              |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
| PSD  | 0  | 742,000                                      | 0                                 | 742,000        |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
| TRF  | 0  | 0  | 0                                 | 0              |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
| <b>Total</b>   | <b>0</b>   | <b>742,000</b>                               | <b>0</b>                          | <b>742,000</b> |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
| <b>FTE</b>   | <b>0.00</b>  | <b>0.00</b>                                  | <b>0.00</b>                       | <b>0.00</b>    |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
| <b>Est. Fringe</b>   | 0  | 0  | 0                                 | 0              |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
|  | GR   | FY 2024 Governor's Recommendation<br>Federal | Other                             | Total          |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
| PS   | 0  | 0  | 0                                 | 0              |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
| EE   | 0  | 0  | 0                                 | 0              |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
| PSD  | 0  | 742,000                                      | 0                                 | 742,000        |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
| TRF  | 0  | 0  | 0                                 | 0              |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
| <b>Total</b>   | <b>0</b>   | <b>742,000</b>                               | <b>0</b>                          | <b>742,000</b> |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
| <b>FTE</b>   | <b>0.00</b>  | <b>0.00</b>                                  | <b>0.00</b>                       | <b>0.00</b>    |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
| <b>Est. Fringe</b>   | 0  | 0  | 0                                 | 0              |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
| Other Funds:   |  |  |                                   |                |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
| <b>2. CORE DESCRIPTION</b>   |  |  |                                   |                |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
| The Residential Substance Abuse Treatment (RSAT) Program has been awarded to the State of Missouri to develop and implement substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists in creating and maintaining community-based aftercare services for offenders.   |  |  |                                   |                |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |  |  |                                   |                |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |
| Residential Substance Abuse Treatment (RSAT) Program   |  |  |                                   |                |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |   |  |    |  |       |       |    |   |   |   |   |    |   |   |   |   |     |   |         |   |         |     |   |   |   |   |              |          |                |          |                |            |             |             |             |             |                    |   |   |   |   |

### CORE DECISION ITEM

|  |                                  |
|--|----------------------------------|
| <b>Department of Public Safety</b>                 | <b>Budget Unit</b> <u>81347C</u> |
| <b>Division: Office of the Director</b>            |                                  |
| <b>Core: Residential Substance Abuse Treatment</b> | <b>HB Section</b> <u>8.070</u>   |

#### 4. FINANCIAL HISTORY

|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 505,000                   | 742,000                   | 742,000                   | 742,000                        |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 505,000                   | 742,000                   | 742,000                   | 742,000                        |
| Actual Expenditures (All Funds) | 357,996                   | 280,967                   | 507,569                   | N/A                            |
| Unexpended (All Funds)          | 147,004                   | 461,033                   | 234,431                   | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 147,004                   | 280,967                   | 234,431                   | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |



\*Current Year restricted amount is as of \_\_N/A\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

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**CORE RECONCILIATION**

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STATE  
RESIDENTIAL SUBSTANCE ABUSE

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**5. CORE RECONCILIATION**

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|                             | Budget<br>Class | FTE         | GR       | Federal        | Other    | Total          | Explanation |
|-----------------------------|-----------------|-------------|----------|----------------|----------|----------------|-------------|
| <hr/>                       |                 |             |          |                |          |                |             |
| TAFP AFTER VETOES           | PD              | 0.00        | 0        | 742,000        | 0        | 742,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>742,000</b> | <b>0</b> | <b>742,000</b> |             |
| <hr/>                       |                 |             |          |                |          |                |             |
| DEPARTMENT CORE REQUEST     | PD              | 0.00        | 0        | 742,000        | 0        | 742,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>742,000</b> | <b>0</b> | <b>742,000</b> |             |
| <hr/>                       |                 |             |          |                |          |                |             |
| GOVERNOR'S RECOMMENDED CORE | PD              | 0.00        | 0        | 742,000        | 0        | 742,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>742,000</b> | <b>0</b> | <b>742,000</b> |             |
| <hr/>                       |                 |             |          |                |          |                |             |



## DECISION ITEM SUMMARY

| Budget Unit                        |                  |             |                  |             |                  |             |                  |             |  |
|------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item                      | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2024          | FY 2024     | FY 2024          | FY 2024     |  |
| Budget Object Summary              | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |  |
| Fund                               | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |  |
| <b>RESIDENTIAL SUBSTANCE ABUSE</b> |                  |             |                  |             |                  |             |                  |             |  |
| <b>CORE</b>                        |                  |             |                  |             |                  |             |                  |             |  |
| PROGRAM-SPECIFIC                   |                  |             |                  |             |                  |             |                  |             |  |
| DEPT PUBLIC SAFETY                 | 507,569          | 0.00        | 742,000          | 0.00        | 742,000          | 0.00        | 742,000          | 0.00        |  |
| TOTAL - PD                         | 507,569          | 0.00        | 742,000          | 0.00        | 742,000          | 0.00        | 742,000          | 0.00        |  |
| <b>TOTAL</b>                       | <b>507,569</b>   | <b>0.00</b> | <b>742,000</b>   | <b>0.00</b> | <b>742,000</b>   | <b>0.00</b> | <b>742,000</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                 | <b>\$507,569</b> | <b>0.00</b> | <b>\$742,000</b> | <b>0.00</b> | <b>\$742,000</b> | <b>0.00</b> | <b>\$742,000</b> | <b>0.00</b> |  |

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# DECISION ITEM DETAIL

| Budget Unit                        | FY 2022   | FY 2022 | FY 2023   | FY 2023 | FY 2024   | FY 2024  | FY 2024   | FY 2024 |
|------------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item                      | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class                | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>RESIDENTIAL SUBSTANCE ABUSE</b> |           |         |           |         |           |          |           |         |
| <b>CORE</b>                        |           |         |           |         |           |          |           |         |
| PROGRAM DISTRIBUTIONS              | 507,569   | 0.00    | 742,000   | 0.00    | 742,000   | 0.00     | 742,000   | 0.00    |
| TOTAL - PD                         | 507,569   | 0.00    | 742,000   | 0.00    | 742,000   | 0.00     | 742,000   | 0.00    |
| GRAND TOTAL                        | \$507,569 | 0.00    | \$742,000 | 0.00    | \$742,000 | 0.00     | \$742,000 | 0.00    |
| GENERAL REVENUE                    | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     | \$0       | 0.00    |
| FEDERAL FUNDS                      | \$507,569 | 0.00    | \$742,000 | 0.00    | \$742,000 | 0.00     | \$742,000 | 0.00    |
| OTHER FUNDS                        | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     | \$0       | 0.00    |

## CORE DECISION ITEM

|   |                    |        |
|---|--------------------|--------|
| <b>Department of Public Safety</b>      | <b>Budget Unit</b> | 81348C |
| <b>Division: Office of the Director</b> |                    |        |
| <b>Core: POST Training</b>              | <b>HB Section</b>  | 8.075  |

### 1. CORE FINANCIAL SUMMARY

|              | FY 2024 Budget Request |             |                |                |
|--------------|------------------------|-------------|----------------|----------------|
|              | GR                     | Federal     | Other          | Total          |
| PS           | 0                      | 0           | 0              | 0              |
| EE           | 0                      | 0           | 0              | 0              |
| PSD          | 0                      | 0           | 950,000        | 950,000        |
| TRF          | 0                      | 0           | 0              | 0              |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>950,000</b> | <b>950,000</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>    |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds: POST Training Fund (0281)

|              | FY 2024 Governor's Recommendation |             |                |                |
|--------------|-----------------------------------|-------------|----------------|----------------|
|              | GR                                | Federal     | Other          | Total          |
| PS           | 0                                 | 0           | 0              | 0              |
| EE           | 0                                 | 0           | 0              | 0              |
| PSD          | 0                                 | 0           | 950,000        | 950,000        |
| TRF          | 0                                 | 0           | 0              | 0              |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>950,000</b> | <b>950,000</b> |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>    |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds: POST Training Fund (0281)

### 2. CORE DESCRIPTION

The Peace Officer Standards and Training Commission disburses funds from the Peace Officer Standards and Training Commission Fund to law enforcement agencies to pay for the costs of Continuing Law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for disbursement, courts shall assess a surcharge of \$1 in each criminal case pursuant to Section 488.5336 RSMo. Monthly, the county or municipality will forward the collected surcharges to the Missouri Department of Revenue to be deposited to the Peace Officer Standards and Training Commission Fund. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving a percentage of their contribution determined by the difference between the total contribution less the total amount of agencies receiving \$500. The entire formula for funding is located in 11 CSR 75-16.010.

The core request of \$950,000 will continue to allow the Department of Public Safety to assist law enforcement with their continuing education costs.

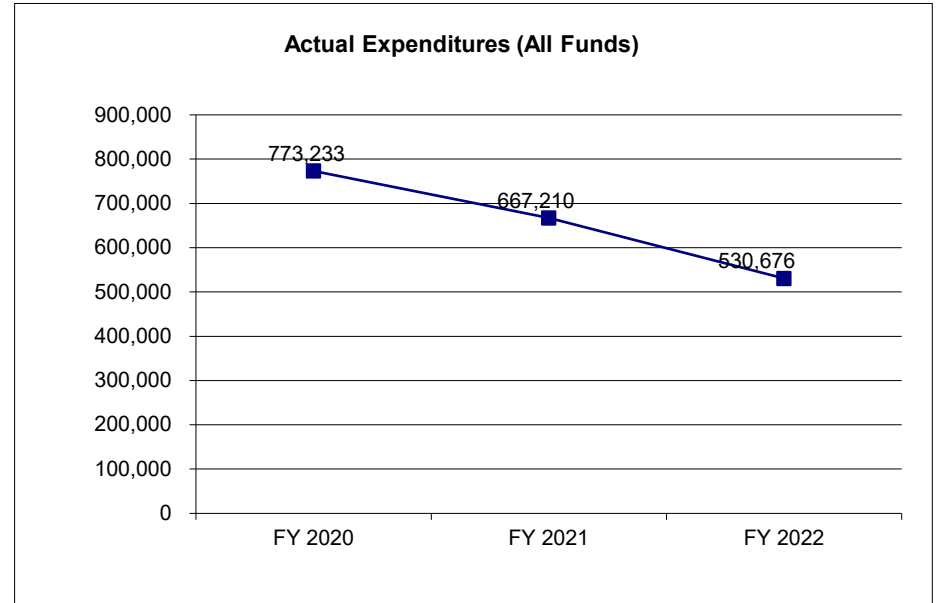
### 3. PROGRAM LISTING (list programs included in this core funding)

### CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>      | <b>Budget Unit</b> <u>81348C</u> |
| <b>Division: Office of the Director</b> |                                  |
| <b>Core: POST Training</b>              | <b>HB Section</b> <u>8.075</u>   |

#### 4. FINANCIAL HISTORY

|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 950,000                   | 950,000                   | 950,000                   | 950,000                        |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 950,000                   | 950,000                   | 950,000                   | 950,000                        |
| Actual Expenditures (All Funds) | 773,233                   | 667,210                   | 530,676                   | N/A                            |
| Unexpended (All Funds)          | 176,767                   | 282,790                   | 419,324                   | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 176,777                   | 282,790                   | 419,324                   | N/A                            |



\*Current Year restricted amount is as of \_N/A\_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

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**CORE RECONCILIATION**

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STATE  
POST TRAINING

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**5. CORE RECONCILIATION**

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|                             | Budget<br>Class | FTE         | GR       | Federal  | Other          | Total          | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| <hr/>                       |                 |             |          |          |                |                |             |
| TAFP AFTER VETOES           | PD              | 0.00        | 0        | 0        | 950,000        | 950,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>950,000</b> | <b>950,000</b> |             |
| <hr/>                       |                 |             |          |          |                |                |             |
| DEPARTMENT CORE REQUEST     | PD              | 0.00        | 0        | 0        | 950,000        | 950,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>950,000</b> | <b>950,000</b> |             |
| <hr/>                       |                 |             |          |          |                |                |             |
| GOVERNOR'S RECOMMENDED CORE | PD              | 0.00        | 0        | 0        | 950,000        | 950,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>950,000</b> | <b>950,000</b> |             |
| <hr/>                       |                 |             |          |          |                |                |             |

## DECISION ITEM SUMMARY

| Budget Unit                    |                  |             |                  |             |                  |             |                  |             |  |
|--------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item                  | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2024          | FY 2024     | FY 2024          | FY 2024     |  |
| Budget Object Summary          | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |  |
| Fund                           | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |  |
| <b>POST TRAINING</b>           |                  |             |                  |             |                  |             |                  |             |  |
| <b>CORE</b>                    |                  |             |                  |             |                  |             |                  |             |  |
| PROGRAM-SPECIFIC               |                  |             |                  |             |                  |             |                  |             |  |
| PEACE OFFICER STAN & TRAIN COM | 530,676          | 0.00        | 950,000          | 0.00        | 950,000          | 0.00        | 950,000          | 0.00        |  |
| TOTAL - PD                     | 530,676          | 0.00        | 950,000          | 0.00        | 950,000          | 0.00        | 950,000          | 0.00        |  |
| <b>TOTAL</b>                   | <b>530,676</b>   | <b>0.00</b> | <b>950,000</b>   | <b>0.00</b> | <b>950,000</b>   | <b>0.00</b> | <b>950,000</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>             | <b>\$530,676</b> | <b>0.00</b> | <b>\$950,000</b> | <b>0.00</b> | <b>\$950,000</b> | <b>0.00</b> | <b>\$950,000</b> | <b>0.00</b> |  |

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# DECISION ITEM DETAIL

| Budget Unit           | FY 2022   | FY 2022 | FY 2023   | FY 2023 | FY 2024   | FY 2024  | FY 2024   | FY 2024 |
|-----------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item         | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class   | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>POST TRAINING</b>  |           |         |           |         |           |          |           |         |
| <b>CORE</b>           |           |         |           |         |           |          |           |         |
| PROGRAM DISTRIBUTIONS | 530,676   | 0.00    | 950,000   | 0.00    | 950,000   | 0.00     | 950,000   | 0.00    |
| TOTAL - PD            | 530,676   | 0.00    | 950,000   | 0.00    | 950,000   | 0.00     | 950,000   | 0.00    |
| GRAND TOTAL           | \$530,676 | 0.00    | \$950,000 | 0.00    | \$950,000 | 0.00     | \$950,000 | 0.00    |
| GENERAL REVENUE       | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     | \$0       | 0.00    |
| FEDERAL FUNDS         | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     | \$0       | 0.00    |
| OTHER FUNDS           | \$530,676 | 0.00    | \$950,000 | 0.00    | \$950,000 | 0.00     | \$950,000 | 0.00    |

| PROGRAM DESCRIPTION   |                   |
|---|-------------------|
| Department: Public Safety   | HB Section( 8.075 |
| Program Name: Peace Officer Standards and Training (POST)   |                   |
| Program is found in the following core budget(s): Director Administration & Programs  |                   |
| <p>1a. What strategic priority does this program address?<br/>Public Protection, Service, and Workforce Development</p> <p>1b. What does this program do?</p> <p>The POST Program is responsible for the licensing of peace officers, reserve peace officers, corporate security advisors, law enforcement basic training instructors, law enforcement basic training centers, and continuing law enforcement education (CLEE) training providers. The POST Program also reviews and approves submitted CLEE training courses from unlicensed and in-service law enforcement agency training providers, maintains the closed-record list of school protection officers, and maintains the online CLEE tracking system used by law enforcement agencies and officers. The POST Program has an eleven-member gubernatorial appointed commission responsible for establishing the basic and continuing law enforcement education training standards of all licensed peace officers, reserve peace officers, and school protection officers. The POST Program is responsible for investigating complaints against licensed peace officers, basic training instructors, basic training centers, and licensed CLEE providers. The POST Program administers the POST Commission Fund, which provides a means to help offset the cost of CLEE training for Missouri's 15,934 licensed and commissioned peace officers. The goal of the POST Program is to ensure that all Missouri peace officers are properly trained and those officers who violate the public trust are disciplined appropriately.</p> |                   |



## PROGRAM DESCRIPTION

**Department: Public Safety**

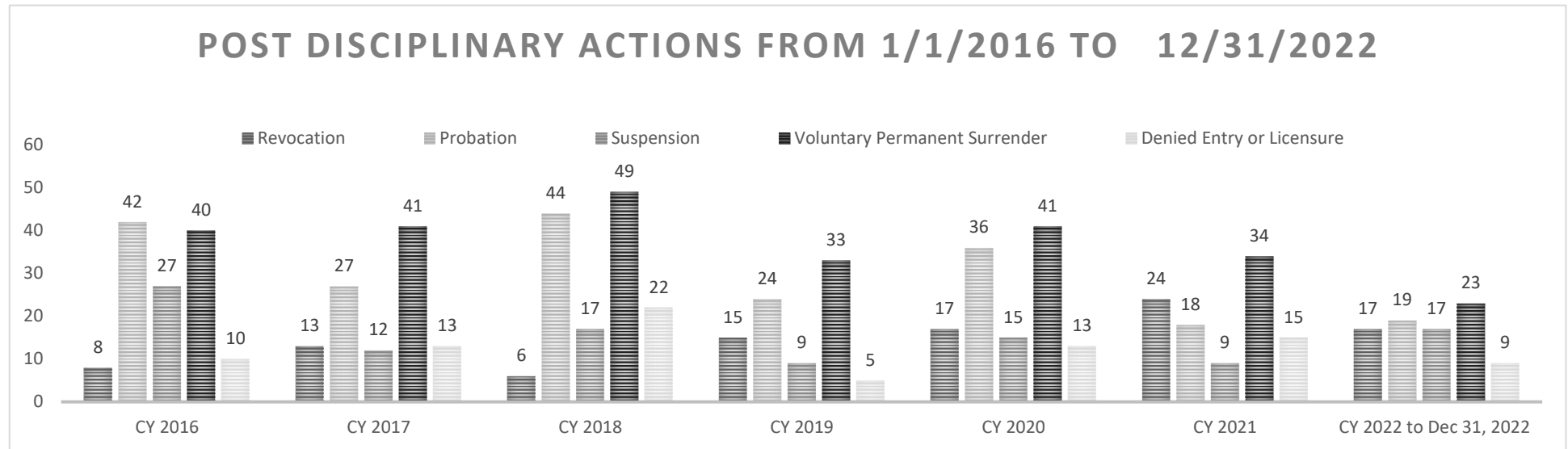
**HB Section( 8.075**

**Program Name: Peace Officer Standards and Training (POST)**

**Program is found in the following core budget(s): Director Administration & Programs**

**2a. Provide an activity measure(s) for the program.**

From January 1, 2016 to December 31, 2022, the POST Program initiated 1,874 investigations of peace officer misconduct and reviewed the background of 2,045 basic training and peace officer license applicants with a prior criminal history. The following numbers represent peace officer license disciplinary actions and applicant denials taken in calendar years 2016 through December 31, 2022:



## PROGRAM DESCRIPTION

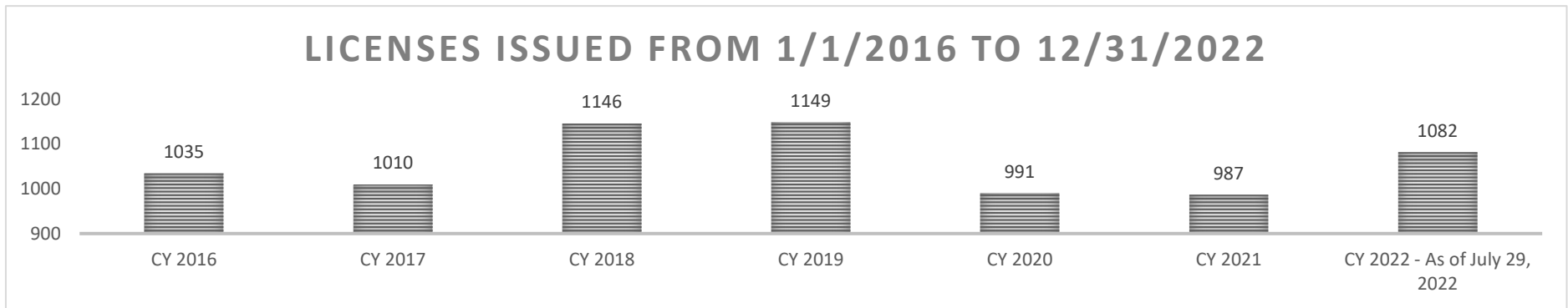
**Department: Public Safety**

**HB Section( 8.075**

**Program Name: Peace Officer Standards and Training (POST)**

**Program is found in the following core budget(s): Director Administration & Programs**

From January 1, 2016 to December 21, 2022, the POST Program licensed 7,400 peace officers. In that same window of time, only 11 people failed the Missouri Peace Officer License Exam after their third attempt, as allowed by administrative rule. The following reflects the number of peace officer licenses issued in calendar years 2016 through December 31, 2022:



## PROGRAM DESCRIPTION

**Department: Public Safety**

**HB Section( 8.075**

**Program Name: Peace Officer Standards and Training (POST)**

**Program is found in the following core budget(s): Director Administration & Programs**

### **2b. Provide a measure(s) of the program's quality.**

The POST Program takes the steps necessary to license only properly trained individuals; the POST Program takes the steps necessary to prevent persons from becoming licensed that have committed criminal violations that are serious enough to jeopardize public safety if licensed; and the POST Program takes the steps necessary to quickly and fairly investigate peace officers that are alleged to have violated the public trust.

### **2c. Provide a measure(s) of the program's impact.**

Prevention of peace officer misconduct is difficult to quantify. The POST Program conducts a background check on each applicant before they start basic training, or before they are issued a license, with a state and FBI fingerprint check and a criminal history self-disclosure form. On 1/1/2015, we started tracking the number of applicants that disclosed, or were discovered to have a prior criminal history regardless of how minor that criminal history was, to include very minor traffic offenses. From 1/1/2015 to 12/31/2022, 2,549 applicants were found to have some form of an offense in their background. Of these applicants, 73 were denied entry into a basic law enforcement academy and 199 were allowed entry on a probationary basis by the Director of Public Safety. The remaining applicants were either allowed to begin basic training with no restrictions, or were denied entry by the training center director prior to the completion of our review. There were an additional 36 applicants from other state, federal, or military law enforcement agencies that were denied licensure in Missouri because of their criminal history. There are currently 13 basic training or license applicants with a criminal history that are pending a review and decision of eligibility by the Director of Public Safety. Furthermore, the names of all license applicants are searched in the National Decertification Index (NDI) in an effort to prevent officers that have had their peace officer license or certification revoked in another state from becoming licensed in Missouri. The name of every peace officer that has voluntarily surrendered his or her peace officer license while being subject to discipline, or has had his or her peace officer license revoked in Missouri, has been added by the to the NDI by the POST Program. Averaging the licenses issued from CY 2016 through CY 2022, the POST Program issues approximately 1,057 new peace officer licenses every calendar year.

## PROGRAM DESCRIPTION

**Department: Public Safety**

**HB Section( 8.075**

**Program Name: Peace Officer Standards and Training (POST)**

**Program is found in the following core budget(s): Director Administration & Programs**

### **2d. Provide a measure(s) of the program's efficiency.**

The POST Program has been very aggressive in investigating officers who have had disciplinary complaints filed against them or for violations that were brought to the attention of the POST Program. As of January 18, 2023, there are 294 peace officer and applicant misconduct investigations the POST Program is actively managing.

In January of 2017, the POST Program, working with representatives of Missouri's Information Technology Services Division, completed the development of an online continuing law enforcement education (CLEE) tracking and compliance reporting system. This system allows an officer and his or her employing law enforcement agency a secure method to review the CLEE training courses completed by the officer. When CLEE training is completed, it is entered into the CLEE system by the training provider through a secure web-based portal. In the past, an officer and his or her employing law enforcement agency had to maintain and track all paper certificates of completed CLEE training. At the end of the CLEE reporting cycle, the POST Program would spend multiple hours generating agency roster reports, preparing forms for signatures, and mailing forms to the CEO of Missouri's 618 active law enforcement agencies. The law enforcement agency CEO, or his or her designee, would then have to carefully review the training certificates for each officer and affirm that the officers employed with the law enforcement agency were compliant with the CLEE training requirements, and mail the completed forms back to the POST Program for processing and entry. Obviously, this was also a very time consuming process for the agency CEO and the POST Program. With the newly developed CLEE tracking system, officers and agency CEOs can verify an officer's compliance with the CLEE training requirements in a matter of moments through a secure web-based interface. Agency CEOs can check an officer's individual CLEE training records or they can run a compliance spreadsheet showing just those officers that are behind on training hours and the report will reflect exactly what training hours the officers are behind. The POST Program uses the CLEE system to send automated reminder emails near the end of the CLEE reporting cycle and to quickly determine officer compliance. As we have done in the past, extensions are given to those officers that are non-complaint for medical reasons and CLEE training waivers can be given to those officers who were unable to complete their CLEE training hours because they were activated for military service.

According to representatives of Missouri's Information Technology Services Division, the MO POST Program and its CLEE system is the third largest user of "MO Login," which is the single source to access the State of Missouri's various online services. As of January 18, 2023, 15,049 users have created a MO Login account and accessed the POST CLEE system.

As of July 1, 2022, the POST Program transitioned to a paperless storage system for all new basic training and licensure applicants. These applicant files will be scanned and stored electronically within the secure POST system. This will allow POST staff the ability to quickly access these files and it will eliminate the possibility of physical files being destroyed by natural disaster.

## PROGRAM DESCRIPTION

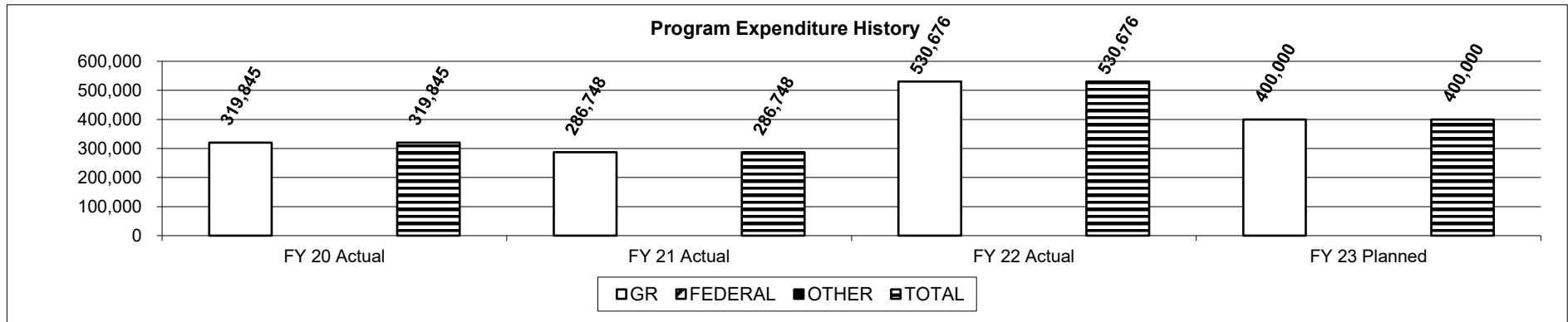
Department: Public Safety

HB Section( 8.075

Program Name: Peace Officer Standards and Training (POST)

Program is found in the following core budget(s): Director Administration & Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 590 of the Revised Statutes of Missouri, 2016

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

## CORE DECISION ITEM

|   |                    |               |
|---|--------------------|---------------|
| <b>Department of Public Safety</b>      | <b>Budget Unit</b> | <u>81337C</u> |
| <b>Division: Office of the Director</b> |                    |               |
| <b>Core: Body Worn Cameras</b>          | <b>HB Section</b>  | <u>8.080</u>  |

### 1. CORE FINANCIAL SUMMARY

| FY 2024 Budget Request   |                |             |                  |                  | FY 2024 Governor's Recommendation  |                |             |                  |                  |
|--|----------------|-------------|------------------|------------------|--|----------------|-------------|------------------|------------------|
|  | GR             | Federal     | Other            | Total            |  | GR             | Federal     | Other            | Total            |
| PS   | 0              | 0           | 0                | 0                | PS   | 0              | 0           | 0                | 0                |
| EE   | 277,031        |             | 1,200,511        | 1,477,542        | EE   | 277,031        | 0           | 1,200,511        | 1,477,542        |
| PSD  | 0              | 0           | 0                | 0                | PSD  | 0              | 0           | 0                | 0                |
| TRF  | 0              | 0           | 0                | 0                | TRF  | 0              | 0           | 0                | 0                |
| <b>Total</b>   | <b>277,031</b> | <b>0</b>    | <b>1,200,511</b> | <b>1,477,542</b> | <b>Total</b>   | <b>277,031</b> | <b>0</b>    | <b>1,200,511</b> | <b>1,477,542</b> |
| <b>FTE</b>   | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>FTE</b>   | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      |
| <b>Est. Fringe</b>   | <b>0</b>       | <b>0</b>    | <b>0</b>         | <b>0</b>         | <b>Est. Fringe</b>   | <b>0</b>       | <b>0</b>    | <b>0</b>         | <b>0</b>         |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                |             |                  |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                |             |                  |                  |
| Other Funds: Water Patrol Fund (0400) and Highway Fund (0644)  |                |             |                  |                  | Other Funds: Water Patrol Fund (0400) and Highway Fund (0644)  |                |             |                  |                  |

### 2. CORE DESCRIPTION

This provides funding for body worn cameras and storage for officers of the Missouri State Highway Patrol and Capitol Police. Many law enforcement agencies continue to undergo public scrutiny, and citizens have an expectation law enforcement officers will wear body worn cameras during the performance of their duties. Body worn cameras will enhance what is captured and improve officer safety through training and increase agency transparency while providing additional accountability to the public.

### 3. PROGRAM LISTING (list programs included in this core funding)

Body Worn Cameras

### CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>      | <b>Budget Unit</b> <u>81337C</u> |
| <b>Division: Office of the Director</b> |                                  |
| <b>Core: Body Worn Cameras</b>          | <b>HB Section</b> <u>8.080</u>   |

#### 4. FINANCIAL HISTORY

|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 0                         | 0                         | 0                         | 4,095,553                      |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | (111,411)                      |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 0                         | 0                         | 0                         | 3,984,142                      |
| Actual Expenditures (All Funds) | 0                         | 0                         | 0                         | N/A                            |
| Unexpended (All Funds)          | 0                         | 0                         | 0                         | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |

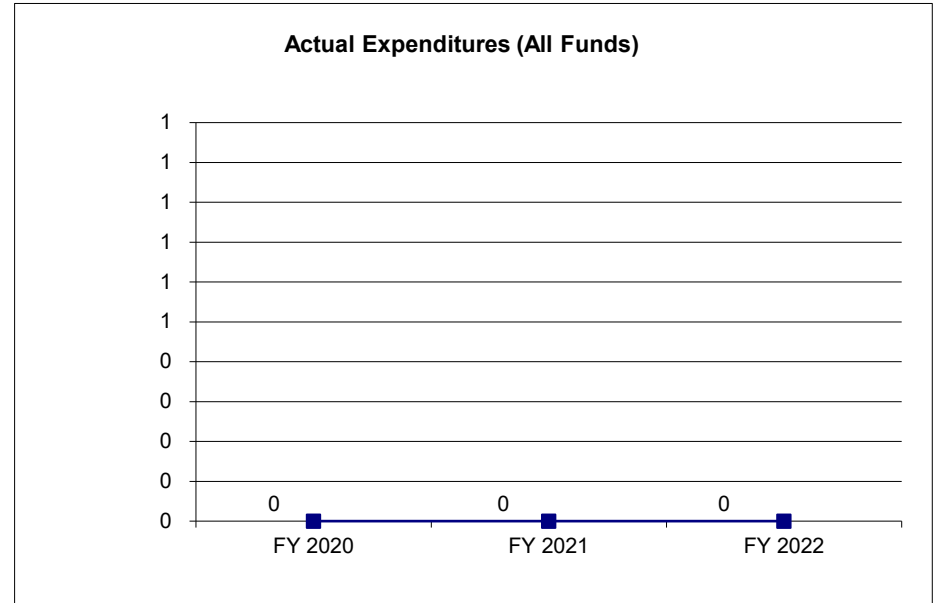
\*Current Year restricted amount is as of \_1/15/23\_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

This program was originally funded in FY23.



## CORE RECONCILIATION

STATE  
BODY WORN CAMERAS

### 5. CORE RECONCILIATION

|                                    |              | Budget<br>Class | FTE         | GR             | Federal  | Other              | Total              | Explanation                                   |
|------------------------------------|--------------|-----------------|-------------|----------------|----------|--------------------|--------------------|---|
| <b>TAFP AFTER VETOES</b>           |              |                 |             |                |          |                    |                    |   |
|                                    | EE           |                 | 0.00        | 277,031        | 0        | 3,818,522          | 4,095,553          |   |
|                                    | <b>Total</b> |                 | <b>0.00</b> | <b>277,031</b> | <b>0</b> | <b>3,818,522</b>   | <b>4,095,553</b>   |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |              |                 |             |                |          |                    |                    |   |
| 1x Expenditures                    | [#554]       | EE              | 0.00        | 0              | 0        | (2,618,011)        | (2,618,011)        | Reduce 1x expenditures for Body Worn Cameras. |
| <b>NET DEPARTMENT CHANGES</b>      |              |                 | <b>0.00</b> | <b>0</b>       | <b>0</b> | <b>(2,618,011)</b> | <b>(2,618,011)</b> |   |
| <b>DEPARTMENT CORE REQUEST</b>     |              |                 |             |                |          |                    |                    |   |
|                                    | EE           |                 | 0.00        | 277,031        | 0        | 1,200,511          | 1,477,542          |   |
|                                    | <b>Total</b> |                 | <b>0.00</b> | <b>277,031</b> | <b>0</b> | <b>1,200,511</b>   | <b>1,477,542</b>   |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |                 |             |                |          |                    |                    |   |
|                                    | EE           |                 | 0.00        | 277,031        | 0        | 1,200,511          | 1,477,542          |   |
|                                    | <b>Total</b> |                 | <b>0.00</b> | <b>277,031</b> | <b>0</b> | <b>1,200,511</b>   | <b>1,477,542</b>   |   |



## DECISION ITEM SUMMARY

| Budget Unit                 |            |             |                    |             |                    |             |                    |             |
|-----------------------------|------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item               | FY 2022    | FY 2022     | FY 2023            | FY 2023     | FY 2024            | FY 2024     | FY 2024            | FY 2024     |
| Budget Object Summary       | ACTUAL     | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Fund                        | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>BODY WORN CAMERAS</b>    |            |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                 |            |             |                    |             |                    |             |                    |             |
| EXPENSE & EQUIPMENT         |            |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE             | 0          | 0.00        | 277,031            | 0.00        | 277,031            | 0.00        | 277,031            | 0.00        |
| MISSOURI STATE WATER PATROL | 0          | 0.00        | 381,852            | 0.00        | 120,051            | 0.00        | 120,051            | 0.00        |
| STATE HWYS AND TRANS DEPT   | 0          | 0.00        | 3,436,670          | 0.00        | 1,080,460          | 0.00        | 1,080,460          | 0.00        |
| TOTAL - EE                  | 0          | 0.00        | 4,095,553          | 0.00        | 1,477,542          | 0.00        | 1,477,542          | 0.00        |
| <b>TOTAL</b>                | <b>0</b>   | <b>0.00</b> | <b>4,095,553</b>   | <b>0.00</b> | <b>1,477,542</b>   | <b>0.00</b> | <b>1,477,542</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>          | <b>\$0</b> | <b>0.00</b> | <b>\$4,095,553</b> | <b>0.00</b> | <b>\$1,477,542</b> | <b>0.00</b> | <b>\$1,477,542</b> | <b>0.00</b> |

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# DECISION ITEM DETAIL

| Budget Unit              | FY 2022    | FY 2022     | FY 2023            | FY 2023     | FY 2024            | FY 2024     | FY 2024            | FY 2024     |
|--------------------------|------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item            | ACTUAL     | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class      | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>BODY WORN CAMERAS</b> |            |             |                    |             |                    |             |                    |             |
| <b>CORE</b>              |            |             |                    |             |                    |             |                    |             |
| COMPUTER EQUIPMENT       | 0          | 0.00        | 353,859            | 0.00        | 92,058             | 0.00        | 92,058             | 0.00        |
| OTHER EQUIPMENT          | 0          | 0.00        | 3,741,694          | 0.00        | 1,385,484          | 0.00        | 1,385,484          | 0.00        |
| <b>TOTAL - EE</b>        | <b>0</b>   | <b>0.00</b> | <b>4,095,553</b>   | <b>0.00</b> | <b>1,477,542</b>   | <b>0.00</b> | <b>1,477,542</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>       | <b>\$0</b> | <b>0.00</b> | <b>\$4,095,553</b> | <b>0.00</b> | <b>\$1,477,542</b> | <b>0.00</b> | <b>\$1,477,542</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>   | <b>\$0</b> | <b>0.00</b> | <b>\$277,031</b>   | <b>0.00</b> | <b>\$277,031</b>   | <b>0.00</b> | <b>\$277,031</b>   | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>OTHER FUNDS</b>       | <b>\$0</b> | <b>0.00</b> | <b>\$3,818,522</b> | <b>0.00</b> | <b>\$1,200,511</b> | <b>0.00</b> | <b>\$1,200,511</b> | <b>0.00</b> |

## CORE DECISION ITEM

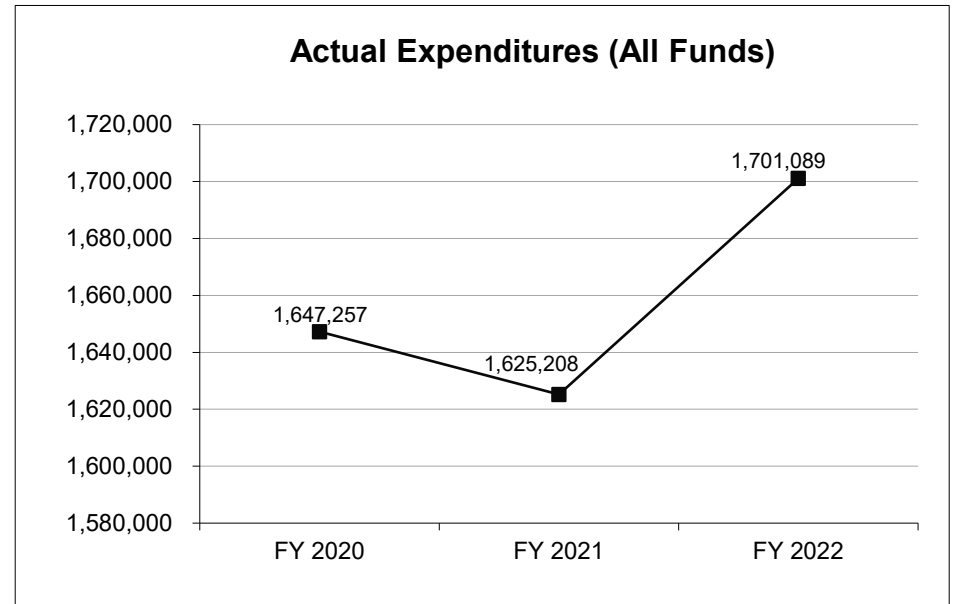
| <b>Department: Public Safety</b><br><b>Division: Capitol Police</b><br><b>Core: Capitol Police</b>   | <b>Budget Unit</b> <u>81405C</u><br><br><b>HB Section</b> <u>8.085</u> |                        |       |           |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
|--|--|------------------------|-------|-----------|--|--|----|---------|-------|-------|-----------|-----------|---|---|-----------|-----------|---------|---|---|---------|------------|---|---|---|---|------------|---|---|---|---|--------------|-----------|---|---|-----------|------------|-------|------|------|-------|--------------------|-----------|---|---|-----------|---|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|-----------|-----------|---|---|-----------|-----------|---------|---|---|---------|------------|---|---|---|---|------------|---|---|---|---|--------------|-----------|---|---|-----------|------------|-------|------|------|-------|--------------------|-----------|---|---|-----------|
| <b>1. CORE FINANCIAL SUMMARY</b>   |  |                        |       |           |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td><b>PS</b></td> <td style="text-align: right;">2,136,497</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,136,497</td> </tr> <tr> <td><b>EE</b></td> <td style="text-align: right;">114,803</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">114,803</td> </tr> <tr> <td><b>PSD</b></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>TRF</b></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,251,300</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,251,300</td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: right;">46.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">46.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black;"><b>Est. Fringe</b></td> <td style="border: 1px solid black; text-align: right;">2,080,255</td> <td style="border: 1px solid black; text-align: right;">0</td> <td style="border: 1px solid black; text-align: right;">0</td> <td style="border: 1px solid black; text-align: right;">2,080,255</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> |  | FY 2024 Budget Request |       |           |  |  | GR | Federal | Other | Total | <b>PS</b> | 2,136,497 | 0 | 0 | 2,136,497 | <b>EE</b> | 114,803 | 0 | 0 | 114,803 | <b>PSD</b> | 0 | 0 | 0 | 0 | <b>TRF</b> | 0 | 0 | 0 | 0 | <b>Total</b> | 2,251,300 | 0 | 0 | 2,251,300 | <b>FTE</b> | 46.00 | 0.00 | 0.00 | 46.00 | <b>Est. Fringe</b> | 2,080,255 | 0 | 0 | 2,080,255 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td><b>PS</b></td> <td style="text-align: right;">2,136,497</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,136,497</td> </tr> <tr> <td><b>EE</b></td> <td style="text-align: right;">114,803</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">114,803</td> </tr> <tr> <td><b>PSD</b></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>TRF</b></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,251,300</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,251,300</td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: right;">46.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">46.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black;"><b>Est. 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|  | FY 2024 Budget Request   |                        |       |           |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
|  | GR   | Federal                | Other | Total     |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
| <b>PS</b>  | 2,136,497  | 0                      | 0     | 2,136,497 |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
| <b>EE</b>  | 114,803  | 0                      | 0     | 114,803   |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
| <b>PSD</b>   | 0  | 0                      | 0     | 0         |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
| <b>TRF</b>   | 0  | 0                      | 0     | 0         |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
| <b>Total</b>   | 2,251,300  | 0                      | 0     | 2,251,300 |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
| <b>FTE</b>   | 46.00  | 0.00                   | 0.00  | 46.00     |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
| <b>Est. Fringe</b>   | 2,080,255  | 0                      | 0     | 2,080,255 |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
|  | FY 2024 Governor's Recommendation                                      |                        |       |           |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
|  | GR   | Federal                | Other | Total     |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
| <b>PS</b>  | 2,136,497  | 0                      | 0     | 2,136,497 |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
| <b>EE</b>  | 114,803  | 0                      | 0     | 114,803   |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
| <b>PSD</b>   | 0  | 0                      | 0     | 0         |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
| <b>TRF</b>   | 0  | 0                      | 0     | 0         |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
| <b>Total</b>   | 2,251,300  | 0                      | 0     | 2,251,300 |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
| <b>FTE</b>   | 46.00  | 0.00                   | 0.00  | 46.00     |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
| <b>Est. Fringe</b>   | 2,080,255  | 0                      | 0     | 2,080,255 |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
| Other Funds:   |  |                        |       |           |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
| <b>2. CORE DESCRIPTION</b>   |  |                        |       |           |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
| <p>Missouri Revised Criminal Code Section 8.177 authorizes and mandates the Missouri Capitol Police.</p> <p>The Missouri Capitol Police serves as the primary full-service law enforcement agency responsible for the protection of those who come to the Capitol Complex and state owned/leased buildings located in Cole County. Our mission is the safety of the community we serve which includes the Missouri General Assembly, elected officials, state employees, and visitors to the Capitol Complex and state buildings . We carry out our mission by responding to calls for service, patrolling state property, enforcing parking regulations, conducting investigations, operations by explosive detection K-9 teams, and general assistance to our community. Officers are commissioned and licensed under the Missouri Peace Officer Standards and Training (POST) program.</p>  |  |                        |       |           |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |  |                        |       |           |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |
| Missouri Capitol Police  |  |                        |       |           |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |   |  |                                   |  |  |  |  |    |         |       |       |           |           |   |   |           |           |         |   |   |         |            |   |   |   |   |            |   |   |   |   |              |           |   |   |           |            |       |      |      |       |                    |           |   |   |           |

# CORE DECISION ITEM

|                                  |                    |               |
|----------------------------------|--------------------|---------------|
| <b>Department: Public Safety</b> | <b>Budget Unit</b> | <b>81405C</b> |
| <b>Division: Capitol Police</b>  |                    |               |
| <b>Core: Capitol Police</b>      | <b>HB Section</b>  | <b>8.085</b>  |

## 4. FINANCIAL HISTORY

|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 1,824,003                 | 1,843,752                 | 1,909,858                 | 2,307,563                      |
| Less Reverted (All Funds)       | (54,720)                  | (55,313)                  | (57,296)                  | (69,227)                       |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 1,769,283                 | 1,788,439                 | 1,852,562                 | 2,238,336                      |
| Actual Expenditures (All Funds) | 1,647,257                 | 1,625,208                 | 1,701,089                 | N/A                            |
| Unexpended (All Funds)          | 122,026                   | 163,231                   | 151,473                   | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 122,026                   | 163,231                   | 151,473                   | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |



Reverted includes the statutory 3% Gov Reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## CORE RECONCILIATION

STATE  
CAPITOL POLICE

### 5. CORE RECONCILIATION

|                                    | Budget<br>Class | FTE          | GR               | Federal  | Other    | Total            | Explanation   |
|------------------------------------|-----------------|--------------|------------------|----------|----------|------------------|---|
| <b>TAFP AFTER VETOES</b>           |                 |              |                  |          |          |                  |   |
|                                    | PS              | 46.00        | 2,136,497        | 0        | 0        | 2,136,497        |   |
|                                    | EE              | 0.00         | 171,066          | 0        | 0        | 171,066          |   |
|                                    | <b>Total</b>    | <b>46.00</b> | <b>2,307,563</b> | <b>0</b> | <b>0</b> | <b>2,307,563</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |                 |              |                  |          |          |                  |   |
| 1x Expenditures                    | [#1171] EE      | 0.00         | (56,263)         | 0        | 0        | (56,263)         | 1X reduction for Additional Officers and Dispatch NDI |
| <b>NET DEPARTMENT CHANGES</b>      |                 | <b>0.00</b>  | <b>(56,263)</b>  | <b>0</b> | <b>0</b> | <b>(56,263)</b>  |   |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |              |                  |          |          |                  |   |
|                                    | PS              | 46.00        | 2,136,497        | 0        | 0        | 2,136,497        |   |
|                                    | EE              | 0.00         | 114,803          | 0        | 0        | 114,803          |   |
|                                    | <b>Total</b>    | <b>46.00</b> | <b>2,251,300</b> | <b>0</b> | <b>0</b> | <b>2,251,300</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |              |                  |          |          |                  |   |
|                                    | PS              | 46.00        | 2,136,497        | 0        | 0        | 2,136,497        |   |
|                                    | EE              | 0.00         | 114,803          | 0        | 0        | 114,803          |   |
|                                    | <b>Total</b>    | <b>46.00</b> | <b>2,251,300</b> | <b>0</b> | <b>0</b> | <b>2,251,300</b> |   |

## DECISION ITEM SUMMARY

| Budget Unit                                  |                  |              |                  |              |                  |              |                  |              |
|--|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item                                | FY 2022          | FY 2022      | FY 2023          | FY 2023      | FY 2024          | FY 2024      | FY 2024          | FY 2024      |
| Budget Object Summary                        | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | GOV REC          | GOV REC      |
| Fund   | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          |
| <b>CAPITOL POLICE</b>                        |                  |              |                  |              |                  |              |                  |              |
| <b>CORE</b>                                  |                  |              |                  |              |                  |              |                  |              |
| PERSONAL SERVICES                            |                  |              |                  |              |                  |              |                  |              |
| GENERAL REVENUE                              | 1,474,086        | 32.87        | 2,136,497        | 46.00        | 2,136,497        | 46.00        | 2,136,497        | 46.00        |
| TOTAL - PS                                   | 1,474,086        | 32.87        | 2,136,497        | 46.00        | 2,136,497        | 46.00        | 2,136,497        | 46.00        |
| EXPENSE & EQUIPMENT                          |                  |              |                  |              |                  |              |                  |              |
| GENERAL REVENUE                              | 227,003          | 0.00         | 171,066          | 0.00         | 114,803          | 0.00         | 114,803          | 0.00         |
| TOTAL - EE                                   | 227,003          | 0.00         | 171,066          | 0.00         | 114,803          | 0.00         | 114,803          | 0.00         |
| <b>TOTAL</b>                                 | <b>1,701,089</b> | <b>32.87</b> | <b>2,307,563</b> | <b>46.00</b> | <b>2,251,300</b> | <b>46.00</b> | <b>2,251,300</b> | <b>46.00</b> |
| <b>Fleet Management Plan - 1812022</b>       |                  |              |                  |              |                  |              |                  |              |
| EXPENSE & EQUIPMENT                          |                  |              |                  |              |                  |              |                  |              |
| GENERAL REVENUE                              | 0                | 0.00         | 0                | 0.00         | 208,210          | 0.00         | 0                | 0.00         |
| TOTAL - EE                                   | 0                | 0.00         | 0                | 0.00         | 208,210          | 0.00         | 0                | 0.00         |
| <b>TOTAL</b>                                 | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>208,210</b>   | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  |
| <b>Additional Sworn Officers - 1812024</b>   |                  |              |                  |              |                  |              |                  |              |
| PERSONAL SERVICES                            |                  |              |                  |              |                  |              |                  |              |
| GENERAL REVENUE                              | 0                | 0.00         | 0                | 0.00         | 308,000          | 7.00         | 0                | 0.00         |
| TOTAL - PS                                   | 0                | 0.00         | 0                | 0.00         | 308,000          | 7.00         | 0                | 0.00         |
| EXPENSE & EQUIPMENT                          |                  |              |                  |              |                  |              |                  |              |
| GENERAL REVENUE                              | 0                | 0.00         | 0                | 0.00         | 113,932          | 0.00         | 0                | 0.00         |
| TOTAL - EE                                   | 0                | 0.00         | 0                | 0.00         | 113,932          | 0.00         | 0                | 0.00         |
| <b>TOTAL</b>                                 | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>421,932</b>   | <b>7.00</b>  | <b>0</b>         | <b>0.00</b>  |
| <b>Additional Comm Dispatchers - 1812025</b> |                  |              |                  |              |                  |              |                  |              |
| PERSONAL SERVICES                            |                  |              |                  |              |                  |              |                  |              |
| GENERAL REVENUE                              | 0                | 0.00         | 0                | 0.00         | 136,932          | 4.00         | 0                | 0.00         |
| TOTAL - PS                                   | 0                | 0.00         | 0                | 0.00         | 136,932          | 4.00         | 0                | 0.00         |
| EXPENSE & EQUIPMENT                          |                  |              |                  |              |                  |              |                  |              |
| GENERAL REVENUE                              | 0                | 0.00         | 0                | 0.00         | 1,368            | 0.00         | 0                | 0.00         |
| TOTAL - EE                                   | 0                | 0.00         | 0                | 0.00         | 1,368            | 0.00         | 0                | 0.00         |
| <b>TOTAL</b>                                 | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>138,300</b>   | <b>4.00</b>  | <b>0</b>         | <b>0.00</b>  |

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## DECISION ITEM SUMMARY

| Budget Unit                         |                    |              |                    |              |                    |              |                    |              |  |
|-------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--|
| Decision Item                       | FY 2022            | FY 2022      | FY 2023            | FY 2023      | FY 2024            | FY 2024      | FY 2024            | FY 2024      |  |
| Budget Object Summary               | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |  |
| Fund                                | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |  |
| <b>CAPITOL POLICE</b>               |                    |              |                    |              |                    |              |                    |              |  |
| <b>Sworn Investigator - 1812023</b> |                    |              |                    |              |                    |              |                    |              |  |
| PERSONAL SERVICES                   |                    |              |                    |              |                    |              |                    |              |  |
| GENERAL REVENUE                     | 0                  | 0.00         | 0                  | 0.00         | 60,706             | 1.00         | 0                  | 0.00         |  |
| TOTAL - PS                          | 0                  | 0.00         | 0                  | 0.00         | 60,706             | 1.00         | 0                  | 0.00         |  |
| EXPENSE & EQUIPMENT                 |                    |              |                    |              |                    |              |                    |              |  |
| GENERAL REVENUE                     | 0                  | 0.00         | 0                  | 0.00         | 16,276             | 0.00         | 0                  | 0.00         |  |
| TOTAL - EE                          | 0                  | 0.00         | 0                  | 0.00         | 16,276             | 0.00         | 0                  | 0.00         |  |
| <b>TOTAL</b>                        | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>76,982</b>      | <b>1.00</b>  | <b>0</b>           | <b>0.00</b>  |  |
| <b>Pay Plan - 0000012</b>           |                    |              |                    |              |                    |              |                    |              |  |
| PERSONAL SERVICES                   |                    |              |                    |              |                    |              |                    |              |  |
| GENERAL REVENUE                     | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 185,877            | 0.00         |  |
| TOTAL - PS                          | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 185,877            | 0.00         |  |
| <b>TOTAL</b>                        | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>185,877</b>     | <b>0.00</b>  |  |
| <b>GRAND TOTAL</b>                  | <b>\$1,701,089</b> | <b>32.87</b> | <b>\$2,307,563</b> | <b>46.00</b> | <b>\$3,096,724</b> | <b>58.00</b> | <b>\$2,437,177</b> | <b>46.00</b> |  |

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## FLEXIBILITY REQUEST FORM

|   |   |   |
|---|---|---|
| <b>BUDGET UNIT NUMBER:</b> 81405C<br><b>BUDGET UNIT NAME:</b> Capitol Police<br><b>HOUSE BILL SECTION:</b> 8.085  | <b>DEPARTMENT:</b> Public Safety<br><b>DIVISION:</b> Capitol Police           |   |
| <b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b> |   |   |
| <b>DEPARTMENT REQUEST</b>   |   |   |
| Personal Services Fund 0101 General Revenue<br>5% Flexibility = \$106,825   | Expense and Equipment Fund 0101 General Revenue<br>5% Flexibility = \$8,554   |   |
| <b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>  |   |   |
| <b>PRIOR YEAR<br/>ACTUAL AMOUNT OF FLEXIBILITY USED</b>   | <b>CURRENT YEAR<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b> | <b>BUDGET REQUEST<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b> |
| \$88,552  | No planned usage, emergency use only.   | No planned usage, emergency use only.   |
| <b>3. Please explain how flexibility was used in the prior and/or current years.</b>  |   |   |
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>  | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>                                   |   |
| Emergency usage of \$88,552 was authorized and used to purchase critically needed equipment and supplies for training and department needs.   | No planned usage, emergency use only.   |   |



# DECISION ITEM DETAIL

| Budget Unit                    | FY 2022            | FY 2022      | FY 2023            | FY 2023      | FY 2024            | FY 2024      | FY 2024            | FY 2024      |
|--------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item                  | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Budget Object Class            | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <b>CAPITOL POLICE</b>          |                    |              |                    |              |                    |              |                    |              |
| <b>CORE</b>                    |                    |              |                    |              |                    |              |                    |              |
| CAPITOL POLICE OFFICER         | 0                  | 0.00         | 173,374            | 4.00         | 173,374            | 4.00         | 173,374            | 4.00         |
| CAPITOL POLICE COMMUNS OPER    | 0                  | 0.00         | 72,232             | 2.00         | 72,232             | 2.00         | 72,232             | 2.00         |
| DESIGNATED PRINCIPAL ASST DEPT | 84,525             | 1.00         | 80,722             | 1.00         | 80,722             | 1.00         | 80,722             | 1.00         |
| SPECIAL ASST TECHNICIAN        | 380                | 0.01         | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         |
| LAW ENFORCEMENT OFFICER        | 53,289             | 0.96         | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         |
| ADMINISTRATIVE SUPPORT CLERK   | 0                  | 0.00         | 33,106             | 1.00         | 33,106             | 1.00         | 33,106             | 1.00         |
| ADMIN SUPPORT PROFESSIONAL     | 41,287             | 1.00         | 44,743             | 1.00         | 44,743             | 1.00         | 44,743             | 1.00         |
| HUMAN RESOURCES DIRECTOR       | 18,664             | 0.23         | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         |
| CAPITOL POLICE DISPATCHER      | 42,948             | 1.31         | 35,261             | 1.00         | 35,261             | 1.00         | 35,261             | 1.00         |
| INVESTIGATIONS MANAGER         | 60,201             | 1.00         | 65,065             | 1.00         | 65,065             | 1.00         | 65,065             | 1.00         |
| CAPITOL POLICE OFFICER         | 664,277            | 16.76        | 994,127            | 23.00        | 994,127            | 23.00        | 994,127            | 23.00        |
| CAPITOL POLICE CORPORAL        | 137,774            | 3.21         | 239,852            | 5.00         | 239,852            | 5.00         | 239,852            | 5.00         |
| CAPITOL POLICE SERGEANT        | 257,103            | 5.39         | 273,043            | 5.00         | 273,043            | 5.00         | 273,043            | 5.00         |
| CAPITOL POLICE LIEUTENANT      | 113,638            | 2.00         | 124,972            | 2.00         | 124,972            | 2.00         | 124,972            | 2.00         |
| <b>TOTAL - PS</b>              | <b>1,474,086</b>   | <b>32.87</b> | <b>2,136,497</b>   | <b>46.00</b> | <b>2,136,497</b>   | <b>46.00</b> | <b>2,136,497</b>   | <b>46.00</b> |
| TRAVEL, IN-STATE               | 3,211              | 0.00         | 1,000              | 0.00         | 1,000              | 0.00         | 1,000              | 0.00         |
| TRAVEL, OUT-OF-STATE           | 526                | 0.00         | 500                | 0.00         | 500                | 0.00         | 500                | 0.00         |
| SUPPLIES                       | 124,788            | 0.00         | 118,338            | 0.00         | 62,075             | 0.00         | 62,075             | 0.00         |
| PROFESSIONAL DEVELOPMENT       | 36,699             | 0.00         | 23,700             | 0.00         | 23,700             | 0.00         | 23,700             | 0.00         |
| COMMUNICATION SERV & SUPP      | 8,076              | 0.00         | 4,500              | 0.00         | 4,500              | 0.00         | 4,500              | 0.00         |
| PROFESSIONAL SERVICES          | 9,567              | 0.00         | 3,500              | 0.00         | 3,500              | 0.00         | 3,500              | 0.00         |
| M&R SERVICES                   | 12,535             | 0.00         | 14,500             | 0.00         | 14,500             | 0.00         | 14,500             | 0.00         |
| OFFICE EQUIPMENT               | 27,796             | 0.00         | 4,750              | 0.00         | 4,750              | 0.00         | 4,750              | 0.00         |
| OTHER EQUIPMENT                | 2,542              | 0.00         | 44                 | 0.00         | 44                 | 0.00         | 44                 | 0.00         |
| MISCELLANEOUS EXPENSES         | 1,263              | 0.00         | 234                | 0.00         | 234                | 0.00         | 234                | 0.00         |
| <b>TOTAL - EE</b>              | <b>227,003</b>     | <b>0.00</b>  | <b>171,066</b>     | <b>0.00</b>  | <b>114,803</b>     | <b>0.00</b>  | <b>114,803</b>     | <b>0.00</b>  |
| <b>GRAND TOTAL</b>             | <b>\$1,701,089</b> | <b>32.87</b> | <b>\$2,307,563</b> | <b>46.00</b> | <b>\$2,251,300</b> | <b>46.00</b> | <b>\$2,251,300</b> | <b>46.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$1,701,089</b> | <b>32.87</b> | <b>\$2,307,563</b> | <b>46.00</b> | <b>\$2,251,300</b> | <b>46.00</b> | <b>\$2,251,300</b> | <b>46.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  |
| <b>OTHER FUNDS</b>             | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  |

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.085

Program Name: **Missouri Capitol Police**

Program is found in the following core budget(s): **MCP Core Budget Section 8.177 RSMo**

**1a. What strategic priority does this program address?**

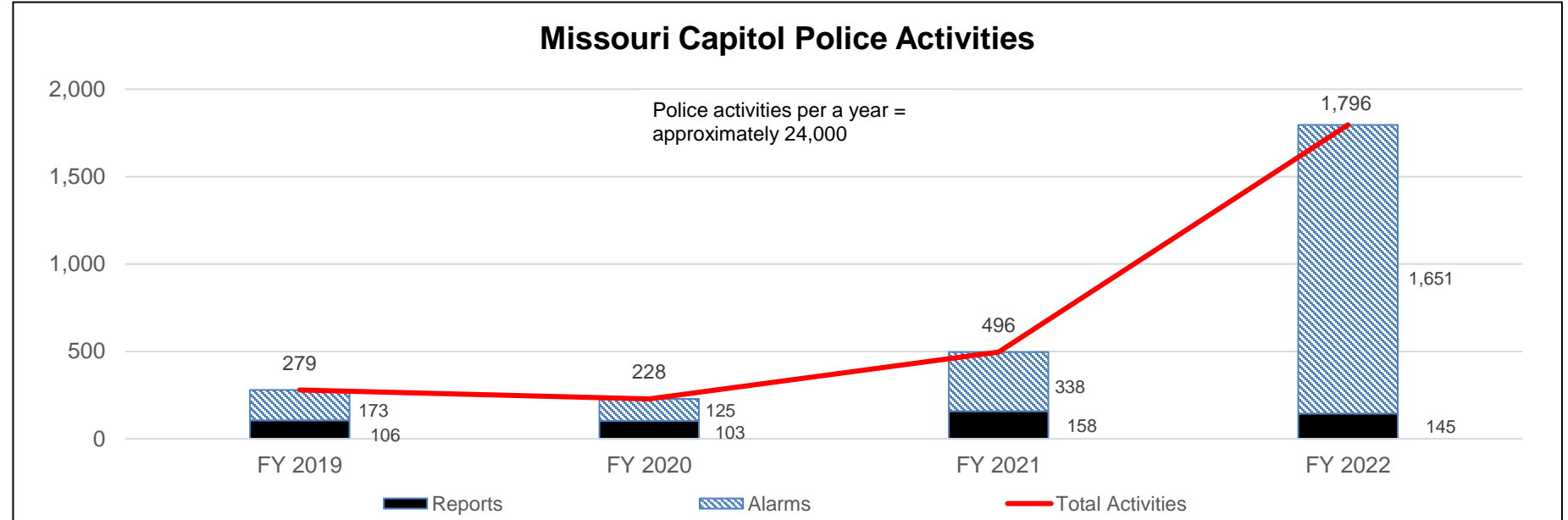
The mission of Missouri Capitol Police is to provide a safe and secure environment for members of the Missouri General Assembly, state employees, and visitors to all state-owned/leased facilities within the state government in Cole County.

**1b. What does this program do?**

Missouri Capitol Police is a full service 24/7/365 law enforcement agency and provides safety and security for the Missouri General Assembly, state employees, and visitors. We respond to all calls for service at state owned/leased property in Cole County. Missouri Capitol Police conducts security screenings of people and items during daily operations of the State Capitol. Missouri Capitol Police protects the First Family and the Missouri Governor's Mansion through the Executive Protection Detail.

**2a. Provide an activity measure(s) for the program.**

Missouri Capitol Police monitors several statistics on an annual basis and reviews our activities monthly. The following charts summarizes FY19, FY20, FY21, and FY22 statistics for reports and alarms.



## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.085

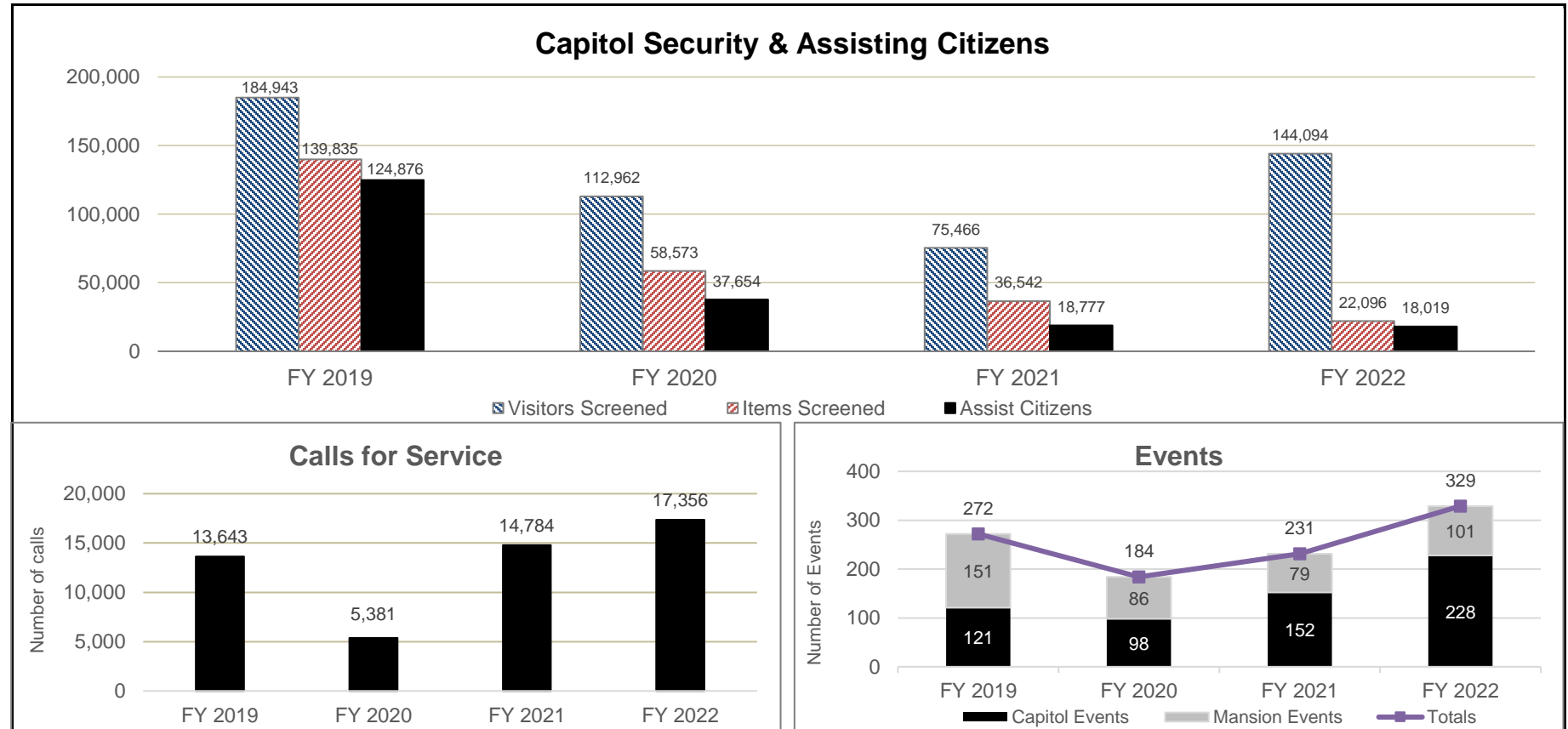
Program Name: Missouri Capitol Police

Program is found in the following core budget(s): MCP Core Budget Section 8.177 RSMo

### 2b. Provide a measure(s) of the program's quality.

Missouri Capitol Police provides security screenings at the South Carriage and Basement entrances for all visitors and items that enter the Capitol. We assist citizens and provide customer service on a daily basis throughout the Capitol Complex and state owned/leased buildings including, but not limited to, trespass suspects and state employee issues. Missouri Capitol Police emphasizes customer service with every contact of legislators, visitors, and state employees in our jurisdiction. Though COVID-19 reduced the number of citizen contacts towards the end of FY20 and the majority of FY21, we anticipate a continued increase during the next fiscal years.

### Missouri Capitol Police - Community Policing



## PROGRAM DESCRIPTION

Department of Public Safety

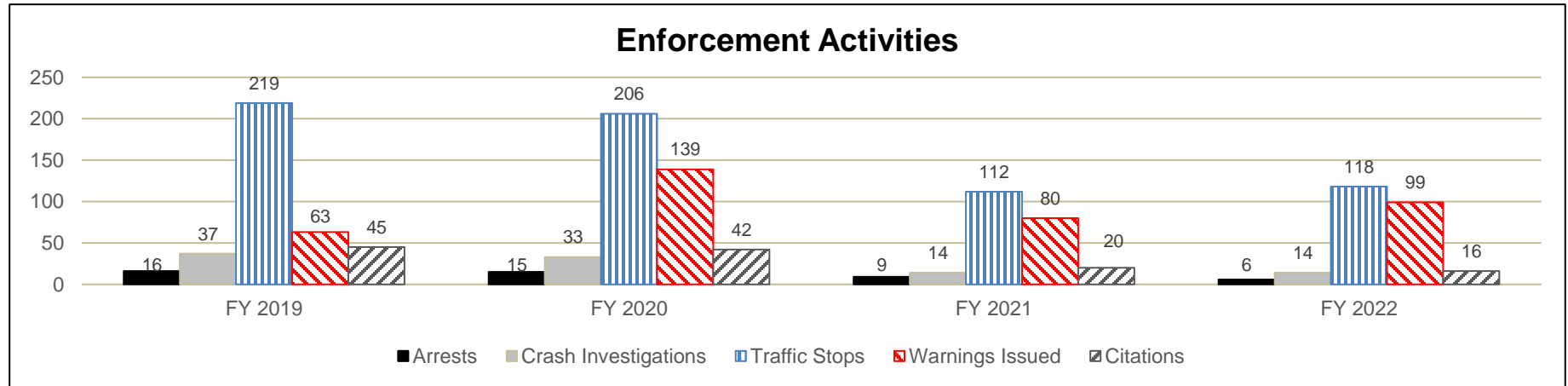
HB Section(s): 8.085

Program Name: **Missouri Capitol Police**

Program is found in the following core budget(s): **MCP Core Budget Section 8.177 RSMo**

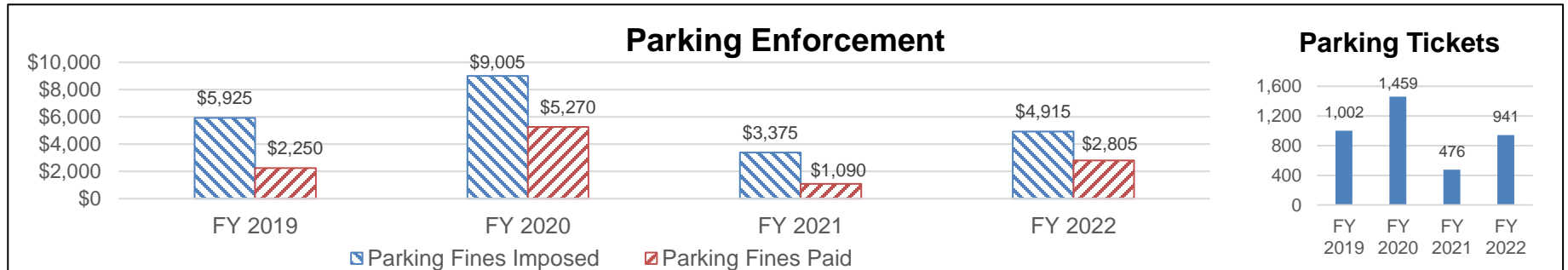
### 2c. Provide a measure(s) of the program's impact.

Missouri Capitol Police strives to maintain safety by monitoring and responding to traffic related issues that may impact our community in and around the Capitol Complex as well as state owned/lease buildings. Enforcement includes traffic citations and arrests when appropriate. Missouri Capitol Police responds to calls for service and takes action when necessary.



### 2d. Provide a measure(s) of the program's efficiency.

One of the main complaints received by Missouri Capitol Police is parking violations due to the limited amount of parking spaces around the Capitol Complex and state owned/leased buildings. Capitol Police responds to complaints and self-initiate enforcement actions for parking violations.



**PROGRAM DESCRIPTION**

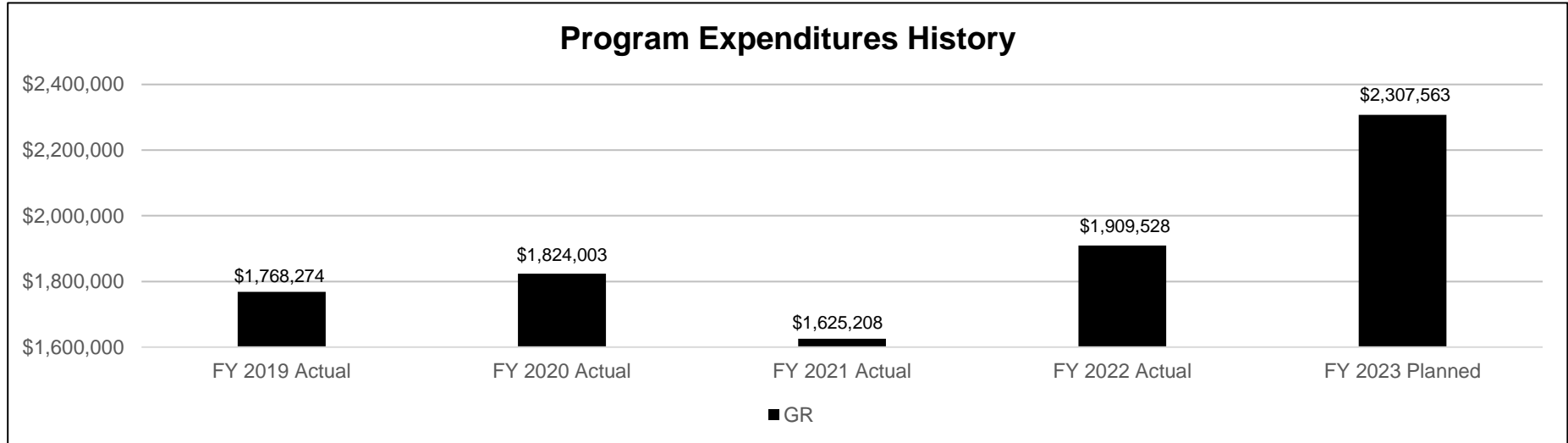
Department of Public Safety

HB Section(s): 8.085

Program Name: Missouri Capitol Police

Program is found in the following core budget(s): MCP Core Budget Section 8.177 RSMo

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Capitol Police is authorized by RSMo 8.177

6. Are there federal matching requirements? If yes, please explain.

None

7. Is this a federally mandated program? If yes, please explain.

None

**NEW DECISION ITEM**  
**RANK: 18 OF 58**

|  |                                  |
|--|----------------------------------|
| <b>Department of Public Safety</b>                       | <b>Budget Unit</b> <u>81405C</u> |
| <b>Division: Missouri Capitol Police</b>                 |                                  |
| <b>DI Name: Fleet Management Plan</b> <b>DI# 1812022</b> | <b>HB Section</b> <u>8.085</u>   |

**1. AMOUNT OF REQUEST**

|              | FY 2024 Budget Request |          |          |                |
|--------------|------------------------|----------|----------|----------------|
|              | GR                     | Federal  | Other    | Total          |
| PS           | 0                      | 0        | 0        | 0              |
| EE           | 208,210                | 0        | 0        | 208,210        |
| PSD          | 0                      | 0        | 0        | 0              |
| TRF          | 0                      | 0        | 0        | 0              |
| <b>Total</b> | <b>208,210</b>         | <b>0</b> | <b>0</b> | <b>208,210</b> |

**FTE** **0.00** **0.00** **0.00** **0.00**

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

|              | FY 2024 Governor's Recommendation |          |          |          |
|--------------|-----------------------------------|----------|----------|----------|
|              | GR                                | Federal  | Other    | Total    |
| PS           | 0                                 | 0        | 0        | 0        |
| EE           | 0                                 | 0        | 0        | 0        |
| PSD          | 0                                 | 0        | 0        | 0        |
| TRF          | 0                                 | 0        | 0        | 0        |
| <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |

**FTE** **0.00** **0.00** **0.00** **0.00**

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |   |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch                      |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue                 |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input checked="" type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____      |   |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Capitol Police requests to purchase three (3) new patrol vehicles and implement a rotation process of our fleet to improve reliability and dependability. We desire to replace our current vehicles with new Ford Police Interceptor Utility AWD vehicles. Capitol Police would like to replace our high-mileage vehicles, those showing significant signs of wear and tear, and increasing maintenance costs. The average life cycle for a police vehicle is 3-5 years, and Capitol Police vehicles are beyond the industry's recommendation. The new vehicles will provide reliable transportation, increase the service life cycle of our fleet vehicles, and decrease the time vehicles are out of service for maintenance issues.

**NEW DECISION ITEM**  
**RANK: 18 OF 58**

|  |                    |                         |
|--|--------------------|-------------------------|
| <b>Department of Public Safety</b>       | <b>Budget Unit</b> | <b>81405C</b>           |
| <b>Division: Missouri Capitol Police</b> |                    |                         |
| <b>DI Name: Fleet Management Plan</b>    | <b>DI# 1812022</b> | <b>HB Section 8.085</b> |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Capitol Police is requesting \$208,210 in E&E funding to fully fund all the vehicles in this NDI request.  
This is a one-time expense with a 5% of initial cost for on-going for future budget years.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| <b>Budget Object Class/Job Class</b> | <b>Dept Req<br/>GR DOLLARS</b> | <b>Dept Req<br/>GR FTE</b> | <b>Dept Req<br/>FED DOLLARS</b> | <b>Dept Req<br/>FED FTE</b> | <b>Dept Req<br/>OTHER DOLLARS</b> | <b>Dept Req<br/>OTHER FTE</b> | <b>Dept Req<br/>TOTAL DOLLARS</b> | <b>Dept Req<br/>TOTAL FTE</b> | <b>Dept Req<br/>One-Time DOLLARS</b> |
|--------------------------------------|--------------------------------|----------------------------|---------------------------------|-----------------------------|-----------------------------------|-------------------------------|-----------------------------------|-------------------------------|--------------------------------------|
| <b>Total PS</b>                      | <u>0</u>                       | <u>0.0</u>                 | <u>0</u>                        | <u>0.0</u>                  | <u>0</u>                          | <u>0.0</u>                    | <u>0</u>                          | <u>0.0</u>                    | <u>0</u>                             |
| 560 Motorized Equipment              | <u>208,210</u>                 |                            |                                 |                             |                                   |                               | <u>208,210</u>                    |                               | <u>208,210</u>                       |
| <b>Total EE</b>                      | <u>208,210</u>                 |                            | <u>0</u>                        |                             | <u>0</u>                          |                               | <u>208,210</u>                    |                               | <u>208,210</u>                       |
| <b>Total PSD</b>                     | <u>0</u>                       |                            | <u>0</u>                        |                             | <u>0</u>                          |                               | <u>0</u>                          |                               | <u>0</u>                             |
| <b>Total TRF</b>                     | <u>0</u>                       |                            | <u>0</u>                        |                             | <u>0</u>                          |                               | <u>0</u>                          |                               | <u>0</u>                             |
| <b>Grand Total</b>                   | <u>208,210</u>                 | <u>0.0</u>                 | <u>0</u>                        | <u>0.0</u>                  | <u>0</u>                          | <u>0.0</u>                    | <u>208,210</u>                    | <u>0.0</u>                    | <u>208,210</u>                       |

NEW DECISION ITEM  
RANK: 18 OF 58

| Department of Public Safety   |                          |                      |                           | Budget Unit <u>81405C</u> |                             |                         |                             |                         |                                |
|---|--------------------------|----------------------|---------------------------|---------------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division: Missouri Capitol Police   |                          |                      |                           |                           |                             |                         |                             |                         |                                |
| DI Name: Fleet Management Plan  |                          | DI# 1812022          |                           | HB Section                |                             | <u>8.085</u>            |                             |                         |                                |
| <b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b> |                          |                      |                           |                           |                             |                         |                             |                         |                                |
| Budget Object Class/Job Class   | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE     | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
| Total PS  | 0                        | 0.0                  | 0                         | 0.0                       | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
| Total EE  | 0                        |                      | 0                         |                           | 0                           |                         | 0                           |                         | 0                              |
| Total PSD   | 0                        |                      | 0                         |                           | 0                           |                         | 0                           |                         | 0                              |
| Total TRF   | 0                        |                      | 0                         |                           | 0                           |                         | 0                           |                         | 0                              |
| Grand Total   | 0                        | 0.0                  | 0                         | 0.0                       | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |



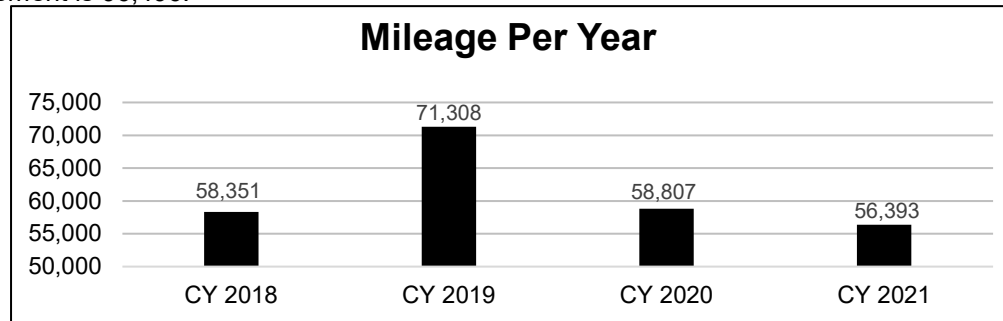
**NEW DECISION ITEM**  
**RANK:** 18 **OF** 58

|  |                                  |
|--|----------------------------------|
| <b>Department of Public Safety</b>                       | <b>Budget Unit</b> <u>81405C</u> |
| <b>Division: Missouri Capitol Police</b>                 |                                  |
| <b>DI Name: Fleet Management Plan</b> <b>DI# 1812022</b> | <b>HB Section</b> <u>8.085</u>   |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

The Missouri Capitol Police vehicles vary by assignment and job duties. One (1) vehicle being requested will be permanently assigned to the K-9 handler to respond as necessary and transport of the K-9. Two (2) vehicles will be utilized for daily patrol by officers 24/7/365 to respond to calls for service. The average mileage for vehicles needing replacement is 96,496.



**6b. Provide a measure(s) of the program's quality.**

It is essential officers have all their technical equipment in a vehicle necessary to be able to perform their duties including emergency lights, sirens, radios, firearms, evidence collection materials, personal safety equipment, fire extinguishers, various code books, road flares, forms, mobile data terminal, and the parking ticket equipment.

As an enforcement and response agency within the Department of Public Safety, it is equally important for our employees to be clearly identifiable in marked

**6c. Provide a measure(s) of the program's impact.**

Missouri Capitol Police, through performance of mandated functions, works to ensure the safety of the General Assembly, state employees, and the public visiting the Capitol Complex and various state owned/leased buildings in Cole County, Missouri. Having safe and reliable transportation is critical to serving and protecting our citizens.

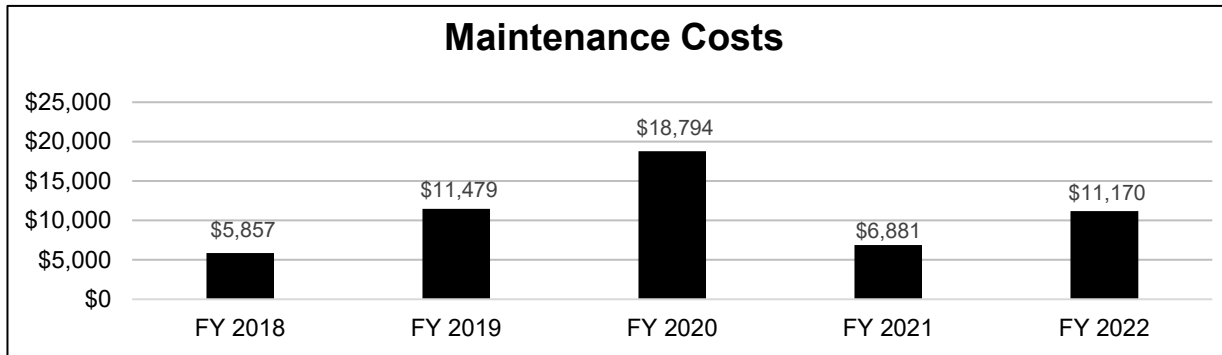
**NEW DECISION ITEM**  
**RANK: 18 OF 58**

|  |                    |                         |
|--|--------------------|-------------------------|
| <b>Department of Public Safety</b>       | <b>Budget Unit</b> | <b>81405C</b>           |
| <b>Division: Missouri Capitol Police</b> |                    |                         |
| <b>DI Name: Fleet Management Plan</b>    | <b>DI# 1812022</b> | <b>HB Section 8.085</b> |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) continued**

**6d. Provide a measure(s) of the program's efficiency.**

In FY21, Missouri Capitol Police absorbed the cost of two used vehicles. Though these purchases assisted in lowering maintenance costs at the time, we are starting to see an increase of maintenance costs which will impact our existing budget.



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Continued use of high mileage vehicles puts our staff and the public at a greater risk for accidents and injuries. With this approved funding, Capitol Police will purchase three (3) vehicles for staff and replace our existing used vehicles. These vehicles will reduce the maintenance cost of the fleet and ensure the safety of our staff.

# DECISION ITEM DETAIL

| Budget Unit                            | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024          | FY 2024     | FY 2024    | FY 2024     |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                          | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                    | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR     | FTE         |
| <b>CAPITOL POLICE</b>                  |            |             |            |             |                  |             |            |             |
| <b>Fleet Management Plan - 1812022</b> |            |             |            |             |                  |             |            |             |
| MOTORIZED EQUIPMENT                    | 0          | 0.00        | 0          | 0.00        | 208,210          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                      | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>208,210</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$208,210</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                 |            |             |            |             |                  |             |            |             |
|  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$208,210</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                   |            |             |            |             |                  |             |            |             |
|  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                     |            |             |            |             |                  |             |            |             |
|  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |            | <b>0.00</b> |

NEW DECISION ITEM  
RANK: 41 OF 58

|                                    |             |                  |
|------------------------------------|-------------|------------------|
| Department of Public Safety        | Budget Unit | 81405C           |
| Division: Missouri Capitol Police  |             |                  |
| DI Name: Additional Sworn Officers | DI# 1812024 | HB Section 8.085 |

**1. AMOUNT OF REQUEST**

| FY 2024 Budget Request |         |         |       |         |
|------------------------|---------|---------|-------|---------|
|                        | GR      | Federal | Other | Total   |
| PS                     | 308,000 | 0       | 0     | 308,000 |
| EE                     | 113,932 | 0       | 0     | 113,932 |
| PSD                    | 0       | 0       | 0     | 0       |
| TRF                    | 0       | 0       | 0     | 0       |
| Total                  | 421,932 | 0       | 0     | 421,932 |
| FTE                    | 7.00    | 0.00    | 0.00  | 7.00    |

|   |         |   |   |         |
|---|---------|---|---|---------|
| <b>Est. Fringe</b>  | 305,637 | 0 | 0 | 305,637 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |         |   |   |         |

Other Funds:  
Non-Counts:

| FY 2024 Governor's Recommendation |      |         |       |       |
|-----------------------------------|------|---------|-------|-------|
|                                   | GR   | Federal | Other | Total |
| PS                                | 0    | 0       | 0     | 0     |
| EE                                | 0    | 0       | 0     | 0     |
| PSD                               | 0    | 0       | 0     | 0     |
| TRF                               | 0    | 0       | 0     | 0     |
| Total                             | 0    | 0       | 0     | 0     |
| FTE                               | 0.00 | 0.00    | 0.00  | 0.00  |

|   |   |   |   |   |
|---|---|---|---|---|
| <b>Est. Fringe</b>  | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |   |   |   |   |

Other Funds:  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

**NEW DECISION ITEM**  
**RANK: 41 OF 58**

|   |                    |                         |
|---|--------------------|-------------------------|
| <b>Department of Public Safety</b>        | <b>Budget Unit</b> | <b>81405C</b>           |
| <b>Division: Missouri Capitol Police</b>  |                    |                         |
| <b>DI Name: Additional Sworn Officers</b> | <b>DI# 1812024</b> | <b>HB Section 8.085</b> |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Missouri Capitol Police is requesting to add seven (7) full-time sworn officers.

The addition of seven (7) patrol officers will provide more visibility and enforcement around the Capitol Complex as well as other state owned/leased buildings to enhance overall safety and security operations. The additional officers will reduce staffing shortages, overtime accruals, and reliance on other state law enforcement agencies (i.e. MSHP and Park Rangers). An increase of full-time officers would provide the flexibility in implementing an additional team of officers to accommodate events and adjust staffing levels quickly as needed. We often experience unforeseen events based on legislative issues, hearings that extend past normal business hours, and special events that require an increased police presence into the evening hours. These critical events include, but are not limited to, demonstrations, protests, rallies, large gatherings, and active threats.

The request for seven (7) additional officers is due in part to events taking place across the nation which has impacted our seat of government. Within the last year, Missouri Capitol Police has seen an increase in calls for service related to protests, demonstrations, and threats made to Missouri State Government officials. These additional officers will also benefit other state departments as well who have requested an increase in security and have paid for additional security details provided by outside sources when needed (i.e. MoDOT, House of Representatives, Department of Labor and Industrial Relations, Department of Elementary and Secondary Education, and Department of Health and Senior Services). The increased workload has put a considerable strain on our staff and has increased our overtime hours required to handle the events and reports more thoroughly.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Capitol Police is requesting \$308,000 in PS and \$113,932 in E&E funding to fully fund all the positions in this NDI request.

PS Funding Request:

Seven (7) Missouri Capitol Police Officers with \$44,000 base salary and benefits totals \$308,000

E&E funding Request:

The request for \$113,932 in E&E funding is to purchase uniforms and equipment items for the sworn officers. This is a one-time expense upon hire with 10% of

NEW DECISION ITEM  
RANK: 41 OF 58

|                                    |  |             |                           |  |              |  |  |  |  |
|------------------------------------|--|-------------|---------------------------|--|--------------|--|--|--|--|
| Department of Public Safety        |  |             | Budget Unit <u>81405C</u> |  |              |  |  |  |  |
| Division: Missouri Capitol Police  |  |             |                           |  |              |  |  |  |  |
| DI Name: Additional Sworn Officers |  | DI# 1812024 | HB Section                |  | <u>8.085</u> |  |  |  |  |

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Budget Object Class/Job Class  | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
| 100 Salary and Wages - Officer   | 308,000                   | 7.0                   |                            |                        |                              |                          | 308,000                      | 7.0                      |                                 |
| <b>Total PS</b>  | <b>308,000</b>            | <b>7.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>308,000</b>               | <b>7.0</b>               | <b>0</b>                        |
| 190 Uniforms and Clothing  | 113,932                   |                       |                            |                        |                              |                          | 113,932                      |                          | 113,932                         |
| <b>Total EE</b>  | <b>113,932</b>            |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>113,932</b>               |                          | <b>113,932</b>                  |
| <b>Total PSD</b>   | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Total TRF</b>   | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>   | <b>421,932</b>            | <b>7.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>421,932</b>               | <b>7.0</b>               | <b>113,932</b>                  |

NEW DECISION ITEM  
RANK: 41 OF 58

| Department of Public Safety   |                          |                      | Budget Unit <u>81405C</u> |                       |                             |                         |                             |                         |                                |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division: Missouri Capitol Police   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| DI Name: Additional Sworn Officers  |                          | DI# 1812024          | HB Section                |                       | <u>8.085</u>                |                         |                             |                         |                                |
| <b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b> |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Budget Object Class/Job Class   | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
| Total PS  | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
| Total EE  | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Total PSD   | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Total TRF   | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Grand Total   | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |

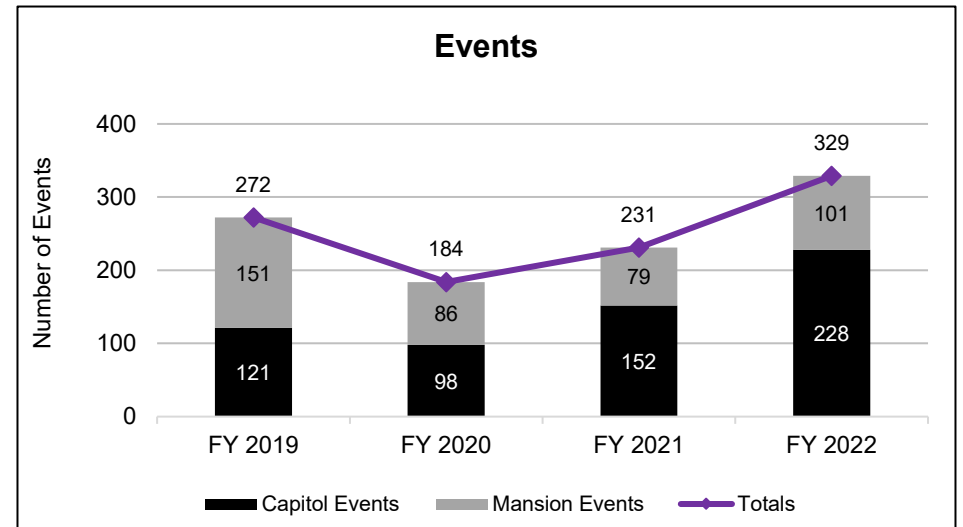
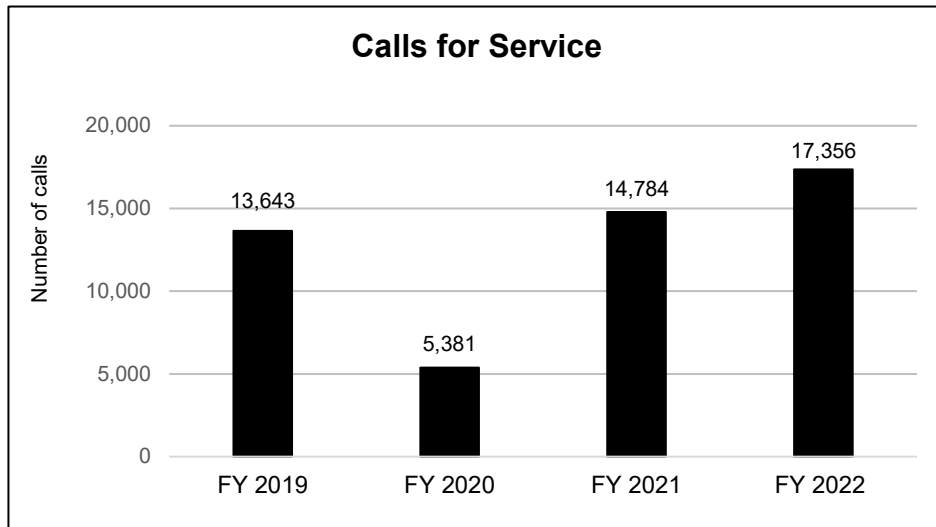
**NEW DECISION ITEM**  
**RANK: 41 OF 58**

|   |                           |
|---|---------------------------|
| <b>Department of Public Safety</b>        | <b>Budget Unit 81405C</b> |
| <b>Division: Missouri Capitol Police</b>  |                           |
| <b>DI Name: Additional Sworn Officers</b> | <b>DI# 1812024</b>        |
|   | <b>HB Section 8.085</b>   |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Missouri Capitol Police will continue to use service-oriented statistics such as number of calls for service, emergency and non-emergency calls taken, calls transferred, number of alarms, vehicle/foot/bike patrols, and community-oriented policing events to measure activities. These statistics will be used for sworn officers.





**NEW DECISION ITEM**  
**RANK:** 41 **OF** 58

|   |                    |                    |               |
|---|--------------------|--------------------|---------------|
| <b>Department of Public Safety</b>        |                    | <b>Budget Unit</b> | <b>81405C</b> |
| <b>Division: Missouri Capitol Police</b>  |                    |                    |               |
| <b>DI Name: Additional Sworn Officers</b> | <b>DI# 1812024</b> | <b>HB Section</b>  | <b>8.085</b>  |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) continued**

**6b. Provide a measure(s) of the program's quality.**

The measures will consist of analyzing our response times to calls for service, ability to respond to additional requests for additional patrol/security, and provide increase patrol visibility during legislative sessions.

**6c. Provide a measure(s) of the program's impact.**

The impact will be a reduction of potential risk to General Assembly, state employees, and the public from terroristic threats by foreign and domestic actors. Missouri Capitol Police can accomplish this measure by increasing officer presence and visibility within the Capitol Complex and providing more foot/vehicle/bike patrols. An increase in number of officers assigned to evening and night shifts will provide safety for events as well as an increased presence during after hour sessions for legislators and employees.

Additional officers will impact efficiency at our public access points, reduce daily outside agencies assisting within the Capitol, and assist other DPS and state

**6d. Provide a measure(s) of the program's efficiency.**

Capitol Police will evaluate the effectiveness by establishing and analyzing performance measures using service-oriented data. This includes number of persons/bags/packages screened, requests for assistance, calls for service, and number of reports taken, Data collected from these measures will aid in improving the overall safety and well-being of our community.

Missouri State Highway Patrol provided approximately 310 hours by assisting Missouri Capitol Police during the 2022 legislative session due to requested heightened security. Additional Missouri Capitol Police officers will reduce the need for these requests which hinders them from their assigned agency duties.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increasing the amount sworn officers will help increase the number of foot/vehicle/bike patrols within the Capitol Complex and other state office buildings within Cole County.

# DECISION ITEM DETAIL

| Budget Unit                                | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024          | FY 2024     | FY 2024    | FY 2024     |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                              | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                        | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR     | FTE         |
| <b>CAPITOL POLICE</b>                      |            |             |            |             |                  |             |            |             |
| <b>Additional Sworn Officers - 1812024</b> |            |             |            |             |                  |             |            |             |
| SALARIES & WAGES                           | 0          | 0.00        | 0          | 0.00        | 308,000          | 7.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>                          | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>308,000</b>   | <b>7.00</b> | <b>0</b>   | <b>0.00</b> |
| SUPPLIES                                   | 0          | 0.00        | 0          | 0.00        | 113,932          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                          | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>113,932</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$421,932</b> | <b>7.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$421,932</b> | <b>7.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |            | <b>0.00</b> |

**NEW DECISION ITEM**  
**RANK: 42 OF 58**

|  |                    |                   |
|--|--------------------|-------------------|
| <b>Department of Public Safety</b>                   | <b>Budget Unit</b> | <b>81405C</b>     |
| <b>Division: Missouri Capitol Police</b>             |                    |                   |
| <b>DI Name: Additional Communications Dispatcher</b> | <b>DI# 1812025</b> | <b>HB Section</b> |
|  |                    | <b>8.085</b>      |

**1. AMOUNT OF REQUEST**

| FY 2024 Budget Request |                |             |             |                |
|------------------------|----------------|-------------|-------------|----------------|
|                        | GR             | Federal     | Other       | Total          |
| PS                     | 136,932        | 0           | 0           | 136,932        |
| EE                     | 1,368          | 0           | 0           | 1,368          |
| PSD                    | 0              | 0           | 0           | 0              |
| TRF                    | 0              | 0           | 0           | 0              |
| <b>Total</b>           | <b>138,300</b> | <b>0</b>    | <b>0</b>    | <b>138,300</b> |
| <b>FTE</b>             | <b>4.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>4.00</b>    |

|  |         |   |   |         |
|--|---------|---|---|---------|
| <b>Est. Fringe</b>   | 149,720 | 0 | 0 | 149,720 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |         |   |   |         |

Other Funds:  
Non-Counts:

| FY 2024 Governor's Recommendation |             |             |             |             |
|-----------------------------------|-------------|-------------|-------------|-------------|
|                                   | GR          | Federal     | Other       | Total       |
| PS                                | 0           | 0           | 0           | 0           |
| EE                                | 0           | 0           | 0           | 0           |
| PSD                               | 0           | 0           | 0           | 0           |
| TRF                               | 0           | 0           | 0           | 0           |
| <b>Total</b>                      | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>                        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

**NEW DECISION ITEM**  
**RANK: 42 OF 58**

|  |                    |                         |
|--|--------------------|-------------------------|
| <b>Department of Public Safety</b>                   | <b>Budget Unit</b> | <b>81405C</b>           |
| <b>Division: Missouri Capitol Police</b>             |                    |                         |
| <b>DI Name: Additional Communications Dispatcher</b> | <b>DI# 1812025</b> | <b>HB Section 8.085</b> |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Missouri Capitol Police is requesting to add four (4) Communications Dispatcher full-time employees to increase our overall dispatching capabilities.

Additional experienced dispatchers would provide a more thorough coverage 24/7, increase communications trained personnel during critical and special events, and increase efficiencies in receiving and recording calls for service. Currently, all dispatch operations are transferred to the Capitol East Gate after 1600 hours and handled by a sworn police officer who has other assigned duties. Experienced communications operators will assist in allowing the East Gate Officer to focus on their assigned tasks such as cameras and screening vehicles/visitors entering the Capitol.

Missouri Capitol Police has been requested by other divisions and state agencies to assist with 24/7 dispatching needs including, but not limited to, MULES inquiries, notifications, emergency call-outs, wants/warrants checks, criminal history checks, and investigations to alleviate the current workload on Missouri State Highway Patrol Communications. By providing dispatching services for other agencies, this would be a cost savings to the state and provide additional safety measures for their personnel.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated )**

Capitol Police is requesting \$136,932 in PS and \$1,368 in E&E funding to fully fund all positions in this NDI request.

PS Funding Request:

Four (4) Communications Dispatchers with \$34,233 base salary and benefits totals \$136,932

E&E Funding Request:

The request for \$1,368 in E&E funding is to purchase uniforms and equipment items for the communication dispatchers. This is a one-time expense upon hire with 20% of initial cost for on-going uniform expenses and equipment replacement.

NEW DECISION ITEM  
RANK: 42 OF 58

|  |                |                |                 |                 |                   |                   |                   |                   |                      |
|--|----------------|----------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Department of Public Safety  |                |                | Budget Unit     |                 | 81405C            |                   |                   |                   |                      |
| Division: Missouri Capitol Police  |                |                |                 |                 |                   |                   |                   |                   |                      |
| DI Name: Additional Communications Dispatcher  |                | DI# 1812025    | HB Section      |                 | 8.085             |                   |                   |                   |                      |
|  |                |                |                 |                 |                   |                   |                   |                   |                      |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. |                |                |                 |                 |                   |                   |                   |                   |                      |
|  | Dept Req<br>GR | Dept Req<br>GR | Dept Req<br>FED | Dept Req<br>FED | Dept Req<br>OTHER | Dept Req<br>OTHER | Dept Req<br>TOTAL | Dept Req<br>TOTAL | Dept Req<br>One-Time |
| Budget Object Class/Job Class  | DOLLARS        | FTE            | DOLLARS         | FTE             | DOLLARS           | FTE               | DOLLARS           | FTE               | DOLLARS              |
| 100 Salary and Wages - Dispatcher  | 136,932        | 4.0            |                 |                 |                   |                   | 136,932           | 4.0               |                      |
| Total PS   | 136,932        | 4.0            | 0               | 0.0             | 0                 | 0.0               | 136,932           | 4.0               | 0                    |
| 190 Uniforms and Clothing  | 1,368          |                |                 |                 |                   |                   | 1,368             |                   | 1,368                |
| Total EE   | 1,368          |                | 0               |                 | 0                 |                   | 1,368             |                   | 1,368                |
|  |                |                |                 |                 |                   |                   | 0                 |                   |                      |
| Total PSD  | 0              |                | 0               |                 | 0                 |                   | 0                 |                   | 0                    |
|  |                |                |                 |                 |                   |                   | 0                 |                   |                      |
| Total TRF  | 0              |                | 0               |                 | 0                 |                   | 0                 |                   | 0                    |
| Grand Total  | 138,300        | 4.0            | 0               | 0.0             | 0                 | 0.0               | 138,300           | 4.0               | 1,368                |

NEW DECISION ITEM  
RANK: 42 OF 58

| Department of Public Safety   |                          |                      |                           | Budget Unit <u>81405C</u> |                             |                         |                             |                         |                                |
|---|--------------------------|----------------------|---------------------------|---------------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division: Missouri Capitol Police   |                          |                      |                           |                           |                             |                         |                             |                         |                                |
| DI Name: Additional Communications Dispatcher      DI# 1812025  |                          |                      |                           | HB Section <u>8.085</u>   |                             |                         |                             |                         |                                |
| <b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b> |                          |                      |                           |                           |                             |                         |                             |                         |                                |
| Budget Object Class/Job Class   | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE     | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
| Total PS  | 0                        | 0.0                  | 0                         | 0.0                       | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
| Total EE  | 0                        |                      | 0                         |                           | 0                           |                         | 0                           |                         | 0                              |
| Total PSD   | 0                        |                      | 0                         |                           | 0                           |                         | 0                           |                         | 0                              |
| Total TRF   | 0                        |                      | 0                         |                           | 0                           |                         | 0                           |                         | 0                              |
| Grand Total   | 0                        | 0.0                  | 0                         | 0.0                       | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |

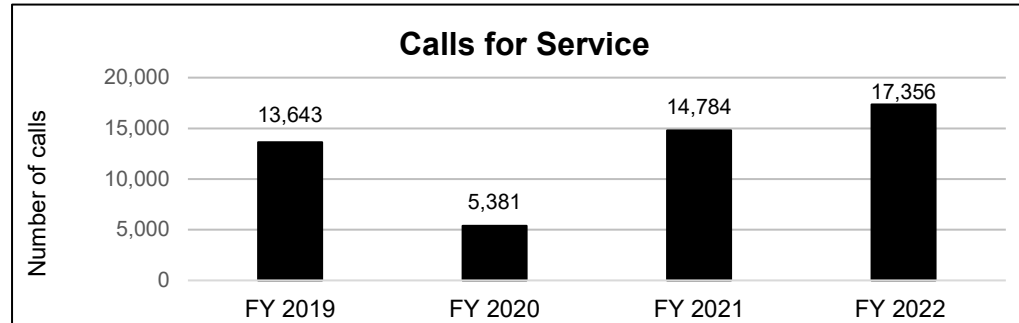
**NEW DECISION ITEM**  
**RANK: 42 OF 58**

|  |                    |                   |
|--|--------------------|-------------------|
| <b>Department of Public Safety</b>                   | <b>Budget Unit</b> | <b>81405C</b>     |
| <b>Division: Missouri Capitol Police</b>             |                    |                   |
| <b>DI Name: Additional Communications Dispatcher</b> | <b>DI# 1812025</b> | <b>HB Section</b> |
|  |                    | <b>8.085</b>      |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Missouri Capitol Police will continue to use service-oriented statistics such as number of calls for service, emergency and non-emergency calls taken, calls transferred, number of alarms, vehicle/foot/bike patrols, and community-oriented policing events to measure activities. These statistics will be used for dispatchers as well.



**6b. Provide a measure(s) of the program's quality.**

The measures will consist of analyzing our response times to calls for service, ability to respond to additional requests for additional patrol/security, and provide increase patrol visibility during legislative sessions.

**6c. Provide a measure(s) of the program's impact.**

Additional dispatchers able to serve 24/7/365 will impact efficiency at our public access points, assist other DPS and state agencies with dispatching needs, and rely less on sworn police officers having to conduct dispatch duties. This will improve the overall safety for the community we serve as well as other state

**6d. Provide a measure(s) of the program's efficiency.**

Capitol Police will evaluate the effectiveness by establishing and analyzing performance measures using service-oriented data. This includes number of requests for assistance, calls for service, and timely transfer of calls when needed to appropriate state agencies as well as public safety agencies.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The addition of four (4) Communications Dispatchers would reduce the need for East Gate officers to multi-task between dispatch operations and East Gate job functions, increase assistance to other agencies with dispatch needs, and improve the overall safety for our personnel and community we serve.

# DECISION ITEM DETAIL

| Budget Unit                                  | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024          | FY 2024     | FY 2024    | FY 2024     |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                                | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                          | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR     | FTE         |
| <b>CAPITOL POLICE</b>                        |            |             |            |             |                  |             |            |             |
| <b>Additional Comm Dispatchers - 1812025</b> |            |             |            |             |                  |             |            |             |
| SALARIES & WAGES                             | 0          | 0.00        | 0          | 0.00        | 136,932          | 4.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>                            | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>136,932</b>   | <b>4.00</b> | <b>0</b>   | <b>0.00</b> |
| SUPPLIES                                     | 0          | 0.00        | 0          | 0.00        | 1,368            | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                            | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,368</b>     | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$138,300</b> | <b>4.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$138,300</b> | <b>4.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |            | <b>0.00</b> |



**NEW DECISION ITEM**  
**RANK: 44 OF 58**

|  |                    |               |
|--|--------------------|---------------|
| <b>Department of Public Safety</b>       | <b>Budget Unit</b> | <b>81405C</b> |
| <b>Division: Missouri Capitol Police</b> |                    |               |
| <b>DI Name: Sworn Investigator</b>       | <b>HB Section</b>  | <b>8.085</b>  |
| <b>DI# 1812023</b>                       |                    |               |

**1. AMOUNT OF REQUEST**

| FY 2024 Budget Request |               |          |          |               |
|------------------------|---------------|----------|----------|---------------|
|                        | GR            | Federal  | Other    | Total         |
| PS                     | 60,706        | 0        | 0        | 60,706        |
| EE                     | 16,276        | 0        | 0        | 16,276        |
| PSD                    | 0             | 0        | 0        | 0             |
| TRF                    | 0             | 0        | 0        | 0             |
| <b>Total</b>           | <b>76,982</b> | <b>0</b> | <b>0</b> | <b>76,982</b> |
|                        |               |          |          |               |
| FTE                    | 1.00          | 0.00     | 0.00     | 1.00          |

|  |        |   |   |        |
|--|--------|---|---|--------|
| <b>Est. Fringe</b>   | 54,322 | 0 | 0 | 54,322 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |        |   |   |        |

Other Funds:  
Non-Counts:

| FY 2024 Governor's Recommendation |          |          |          |          |
|-----------------------------------|----------|----------|----------|----------|
|                                   | GR       | Federal  | Other    | Total    |
| PS                                | 0        | 0        | 0        | 0        |
| EE                                | 0        | 0        | 0        | 0        |
| PSD                               | 0        | 0        | 0        | 0        |
| TRF                               | 0        | 0        | 0        | 0        |
| <b>Total</b>                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|                                   |          |          |          |          |
| FTE                               | 0.00     | 0.00     | 0.00     | 0.00     |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:                       |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The investigator position will provide guidance and expertise in complex and in-depth investigations as well as provide follow-up as needed to assist the patrol division. This will ensure a thorough follow-up on our increased caseload including threats and harassment to elected officials and state employees due to our current political environment. In today's cyber environment, threats are often made electronically and are more time consuming to investigate. As part of the additional duties, intelligence information would be gathered and shared with partnering local, state, and federal agencies. The investigator would work closely with the Prosecuting Attorney's Office and provide needed information for on-going cases.

**NEW DECISION ITEM**

RANK: 44 OF 58

|                                   |             |                  |
|-----------------------------------|-------------|------------------|
| Department of Public Safety       | Budget Unit | 81405C           |
| Division: Missouri Capitol Police |             |                  |
| DI Name: Sworn Investigator       | DI# 1812023 | HB Section 8.085 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Capitol Police is requesting \$60,706 in PS and \$16,276 in E&E funding to fully fund this Senior Commissioned Investigator in this NDI request.

PS Funding Request:

One (1) Investigator with \$60,706 base salary and benefits

E&E funding Request:

The request for \$16,276 in E&E funding is to purchase uniforms and equipment items for the sworn investigator position. This is a one-time expense upon hire with 10% of initial cost for on-going uniform expenses and equipment replacement.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class       | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 100 Salary and Wages - Investigator | 60,706                    | 1.0                   |                            |                        |                              |                          | 60,706                       | 1.0                      |                                 |
| <b>Total PS</b>                     | <b>60,706</b>             | <b>1.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>60,706</b>                | <b>1.0</b>               | <b>0</b>                        |
| 190 Uniforms and Clothing           | 16,276                    |                       |                            |                        |                              |                          | 16,276                       |                          | 16,276                          |
| <b>Total EE</b>                     | <b>16,276</b>             |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>16,276</b>                |                          | <b>16,276</b>                   |
| <b>Total PSD</b>                    | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Total TRF</b>                    | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>                  | <b>76,982</b>             | <b>1.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>76,982</b>                | <b>1.0</b>               | <b>16,276</b>                   |

NEW DECISION ITEM  
RANK: 44 OF 58

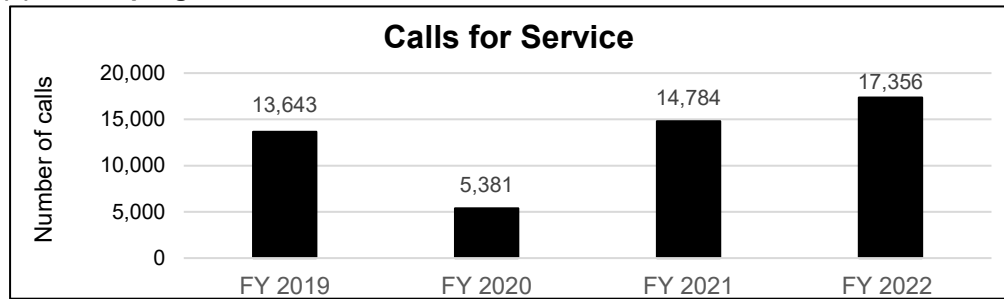
| Department of Public Safety   |                          |                      | Budget Unit <u>81405C</u> |                       |                             |                         |                             |                         |                                |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division: Missouri Capitol Police   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| DI Name: Sworn Investigator   |                          |                      | DI# 1812023               |                       | HB Section                  |                         | <u>8.085</u>                |                         |                                |
| <b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b> |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Budget Object Class/Job Class   | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
| Total PS  | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
| Total EE  | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Total PSD   | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Total TRF   | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Grand Total   | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |

**NEW DECISION ITEM**  
**RANK: 44 OF 58**

|  |                           |
|--|---------------------------|
| <b>Department of Public Safety</b>       | <b>Budget Unit 81405C</b> |
| <b>Division: Missouri Capitol Police</b> |                           |
| <b>DI Name: Sworn Investigator</b>       | <b>DI# 1812023</b>        |
|  | <b>HB Section 8.085</b>   |

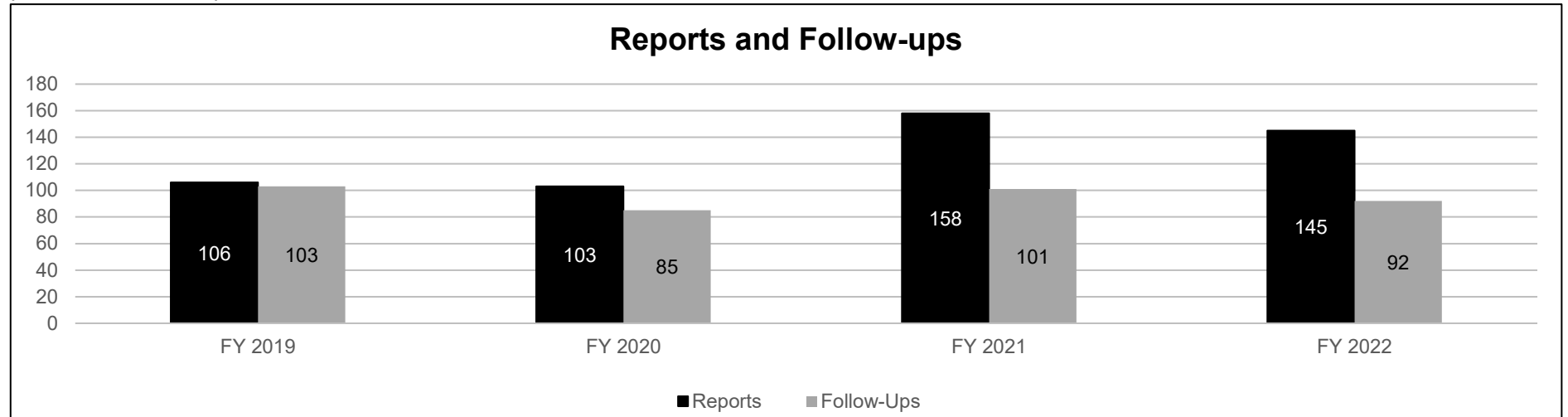
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



**6b. Provide a measure(s) of the program's quality.**

The number of cases being investigated, case follow-up, clearance rates, and cases referred for prosecution will be analyzed to provide a measure of performance for this position.

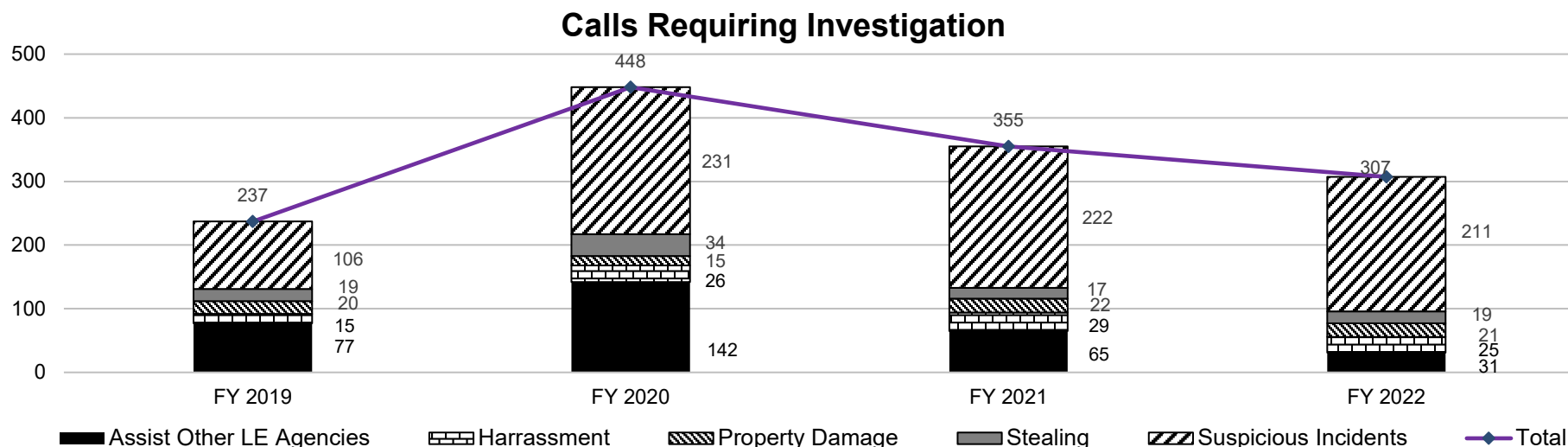


**NEW DECISION ITEM**  
**RANK:** 44 **OF** 58

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>                    | <b>Budget Unit</b> <u>81405C</u> |
| <b>Division: Missouri Capitol Police</b>              |                                  |
| <b>DI Name: Sworn Investigator</b> <b>DI# 1812023</b> | <b>HB Section</b> <u>8.085</u>   |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) continued**

**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**

Measures used in determining the efficiency of one (1) investigator are:

**Case Screening:** The investigator will determine if there is a possible resolution.

**Management of on-going investigations:** The investigator will manage all criminal investigations.

**Police-prosecutor relations:** The investigator will strive to establish and continue a good working relationship with federal, state, and local prosecutors.

**NEW DECISION ITEM**

**RANK:** 44 **OF** 58

|  |                    |                    |                      |
|--|--------------------|--------------------|----------------------|
| <b>Department of Public Safety</b>       |                    | <b>Budget Unit</b> | <b><u>81405C</u></b> |
| <b>Division: Missouri Capitol Police</b> |                    |                    |                      |
| <b>DI Name: Sworn Investigator</b>       | <b>DI# 1812023</b> | <b>HB Section</b>  | <b><u>8.085</u></b>  |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The addition of one (1) investigator would reduce the need for patrol officers to multi-task between calls of service and performing follow-up investigations, increase assistance to other agencies when needed, enhance our customer service, and improve the overall safety for our community we serve.

# DECISION ITEM DETAIL

| Budget Unit                         | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024         | FY 2024     | FY 2024    | FY 2024     |
|-------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item                       | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ        | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                 | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         | DOLLAR     | FTE         |
| <b>CAPITOL POLICE</b>               |            |             |            |             |                 |             |            |             |
| <b>Sworn Investigator - 1812023</b> |            |             |            |             |                 |             |            |             |
| INVESTIGATOR                        | 0          | 0.00        | 0          | 0.00        | 60,706          | 1.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>                   | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>60,706</b>   | <b>1.00</b> | <b>0</b>   | <b>0.00</b> |
| SUPPLIES                            | 0          | 0.00        | 0          | 0.00        | 16,276          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                   | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>16,276</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$76,982</b> | <b>1.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$76,982</b> | <b>1.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |            | <b>0.00</b> |